

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

2009-2010

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2009-10 presents the accounts of sums expended in the year ended 31 March 2010 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

`O' stands for original grant or appropriation,

`S' stands for supplementary grant or appropriation,

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	6,17,08	..	5,72,75
Interest Payments <i>Charged</i>	68,04,76,42	..	67,69,13,36
Public Service Commission <i>Charged</i>	13,55,53	..	13,15,25
Public Debt <i>Charged</i>	..	29,47,22,47	..
001. State Legislatures			
Voted	25,98,93	..	24,85,51
<i>Charged</i>	24,15	..	16,96
002. Council of Ministers			
Voted	8,40,29	..	6,16,71
003. Secretariat			
Voted	1,30,22,37	2	1,11,13,87
<i>Charged</i>	16	..	15
004. District Administration			
Voted	2,73,02,14	..	2,46,53,72
<i>Charged</i>	2,74	..	2,32
005. Administrative Services			
Voted	88,69,70	2	78,94,14
<i>Charged</i>	1,50	..	1,46
006. Administration of Justice			
Voted	3,13,65,84	..	2,97,45,01
<i>Charged</i>	43,06,27	..	43,05,76
007. Elections			
Voted	1,52,83,88	..	1,50,07,05
<i>Charged</i>	2,42	..	2,40

ACCOUNTS 2009-10

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(₹ in thousand)</i>			
..	44,33	..	..	..
..	35,63,06	..	..	..
..	40,28	..	..	..
29,45,07,83	..	2,14,64	..	..
..	1,13,42	..	..	..
..	7,19	..	..	..
..	2,23,58	..	..	..
..	19,08,50	2	..	..
..	1	..	..	..
..	26,48,42	..	..	..
..	42	..	..	..
..	9,75,56	2	..	..
..	4	..	..	..
..	16,20,83	..	..	..
..	51	..	..	..
..	2,76,83	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
008. Revenue			
Voted	4,27,51,76	..	3,85,67,09
Charged	63	..	62
009. Forest			
Voted	4,95,00,18	97,24,40	4,10,67,83
Charged	20,00	..	19,99
010. Miscellaneous General Services			
Voted	22,66,87	..	11,99,64
011. Miscellaneous Social Services			
Voted	20,84,72	6,45,48	19,34,11
Charged	3	..	1
012. Other Taxes			
Voted	1,42,24,06	..	1,29,10,13
Charged	2,05	..	2,05
013. Excise			
Voted	92,71,14	1	88,56,28
Charged	3	..	3
014. Sales Tax			
Voted	1,95,83,41	..	1,81,88,52
Charged	2	..	..
015. Pensions and Other Retirement Benefits			
Voted	49,70,09,85	..	48,95,49,86
Charged	1,35,04	..	1,04,78
016. Police			
Voted	20,28,18,37	87,06,49	19,78,78,46
Charged	24,26	..	24,24
017. Jails			
Voted	72,45,86	..	62,91,15
Charged	1	..	..

ACCOUNTS 2009-10 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
..	41,84,67	..	..	..
..	1	..	..	..
37,94,41	84,32,35	59,29,99	..	..
..	1	..	..	..
..	10,67,23	..	..	..
4,04,34	1,50,61	2,41,14	..	..
..	2	..	..	..
..	13,13,93	..	..	..
..
..	4,14,86	1	..	..
..
..	13,94,89	..	..	..
..	2	..	..	..
..	74,59,99	..	..	..
..	30,26	..	..	..
71,36,59	49,39,91	15,69,90	..	..
..	2	..	..	..
..	9,54,71	..	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
018. Public Relation			
Voted	26,12,53	..	24,16,37
Charged	1	..	..
019. Public Works			
Voted	3,61,08,41	1,19,08,53	3,31,85,28
Charged	6,41	..	6,40
020. Housing			
Voted	41,21,67	7,35,42	38,95,60
Charged	70,00	..	..
021. Roads and Bridges			
Voted	9,63,58,42	8,41,14,88	9,07,09,78
Charged	20,26	..	17,14
022. Area Development			
Voted	17,57,56	2,55,75,46	16,95,19
Charged	15	2,30	12
023. Labour and Employment			
Voted	1,25,72,23	5,27,01	1,20,27,28
Charged	13	..	11
024. Education, Art and Culture			
Voted	88,80,48,90	50,93,63	87,33,57,01
Charged	2,29	..	2,25
025. Treasury and Accounts Administration			
Voted	1,15,73,44	..	96,70,20
Charged	1,03	..	72
026. Medical and Public Health and Sanitation			
Voted	24,60,79,98	25,90,41	22,48,81,30
Charged	28,20	..	29,06

ACCOUNTS 2009-10 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
	<i>(₹ in thousand)</i>			
..	1,96,16	..	..	..
..	1	..	..	..
71,26,08	29,23,13	47,82,45	..	..
..	1	..	..	..
7,02,74	2,26,07	32,68	..	..
..	70,00	..	..	..
7,24,31,57	56,48,64	1,16,83,31	..	..
..	3,12	..	..	..
1,85,01,94	62,37	70,73,52	..	..
2,24	3	6	..	..
3,99,35	5,44,95	1,27,66	..	..
..	2	..	..	..
48,42,83	1,46,91,89	2,50,80	..	..
..	4	..	..	..
..	19,03,24	..	..	..
..	31	..	..	..
20,23,07	2,11,98,68	5,67,34	..	..
..	..	..	86	..
			(₹ 85,932)	

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
027. Drinking Water Scheme			
Voted	15,43,22,86	31,26,30,53	15,77,18,97
Charged	5,00	..	2,04
028. Special Programmes for Rural Development			
Voted	52,79,10	1,29,05,00	54,54,37
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	10,88,44,88	6,48,04,35	10,67,85,33
Charged	1	2	16
030. Tribal Area Development			
Voted	14,40,42,55	2,51,45,46	13,14,08,13
Charged	9,70	..	9,70
031. Rehabilitation and Relief	..	..	..
032. Civil Supplies			
Voted	56,50,66	6,01	47,99,74
Charged	28	..	28
033. Social Security and Welfare			
Voted	13,94,74,08	66,67,44	12,52,37,80
Charged	9,76	..	9,55
034. Relief from Natural Calamities			
Voted	17,83,23,41	11,57,55	15,19,40,83
Charged	6,63	..	6,56

ACCOUNTS 2009-10 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
20,54,86,28	..	10,71,44,25	33,96,11	..
..	2,96	..	(₹ 33,96,11,199)	..
1,15,16,80	..	13,88,20	1,75,27	..
..	1	..	(₹ 1,75,26,568)	..
4,61,21,09	20,59,55	1,86,83,26	..	..
..	..	2	15	..
			(₹ 15,360)	
1,70,45,44	1,26,34,42	81,00,02	..	..
..
..
5,97	8,50,92	4	..	..
..
55,74,74	1,42,36,28	10,92,70	..	..
..	21	..	..	..
5,16,83	2,63,82,58	6,40,72	..	..
..	7	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
035. Miscellaneous Community and Economic Services			
Voted	32,78,86	58,05,70	30,11,09
Charged	3,08	..	3,07
036. Co-operation			
Voted	79,65,74	3,16,65,53	77,50,96
Charged	1	..	..
037. Agriculture			
Voted	7,26,64,20	1,43,56,95	6,71,55,31
Charged	18,06	..	18,04
038. Minor Irrigation and Soil Conservation			
Voted	1,08,48,45	19,98,70	1,00,54,11
Charged	3,55	..	1,95
039. Animal Husbandry and Medical			
Voted	2,93,46,34	11,90	2,76,76,58
Charged	1,06	..	1,05
040. State Enterprises			
Voted	1,22,56	20,00	1,18,06
Charged	1	..	..
041. Community Development			
Voted	13,47,39,19	50,00	12,53,48,12
Charged	1	..	..
042. Industries			
Voted	74,48,65	16,60,20	65,83,03
Charged	1	..	..
043. Minerals			
Voted	70,61,46	2,09,84	61,73,81
Charged	5,77	..	5,77

ACCOUNTS 2009-10 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>				
(-) 6,50,07,79	2,67,77	7,08,13,49	..	..
..	1	..	..	..
3,08,11,47	2,14,78	8,54,06	..	..
..	1	..	..	..
51,42,09	55,08,89	92,14,86	..	..
..	2	..	..	..
18,03,39	7,94,34	1,95,31	..	..
..	1,60	..	..	..
..	16,69,76	11,90	..	..
..	1	..	..	..
20,00	4,50	..	..	..
..	1	..	..	..
37,75	93,91,07	12,25	..	..
..	1	..	..	..
16,33,60	8,65,62	26,60	..	..
..	1	..	..	..
13,48	8,87,65	1,96,36	..	..
..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(₹ in thousand)</i>			
044. Stationery and Printing			
Voted	26,63,09	2	24,92,30
Charged	90	..	90
045. Loans to Government			
Servants			
Voted	..	9	..
046. Irrigation			
Voted	12,25,67,44	9,53,82,75	11,96,53,83
Charged	98,63	2,55	81,87
047. Tourism			
Voted	23,43,72	18,45,99	21,60,05
Charged	1	..	..
048. Power			
Voted	15,72,73,73	17,10,00,08	15,72,73,63
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	18,88,71	..	18,85,49
050. Rural Employment			
Voted	5,74,45,34	11,58,33	3,10,69,60
051. Special Organisational Scheme for Welfare of Scheduled Castes			
Voted	5,40,00,42	70,81,68	4,91,60,85
VOTED	3,65,28,67,95	90,51,85,86	3,46,07,09,08
TOTAL			
CHARGED	68,72,59,31	29,47,27,34	68,34,78,87
GRAND TOTAL	4,34,01,27,26	1,19,99,13,20	4,14,41,87,95

ACCOUNTS 2009-10 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>				
..	1,70,79	2	..	..
..
11	..	..	..	2 (₹ 2,010)
7,68,03,38	29,13,61	1,85,79,37	..	..
2,52	16,76	3	..	..
12,21,41	1,83,67	6,24,58	..	..
..	1	..	..	..
17,09,99,67	10	41	..	..
..	3,22	..	..	..
11,56,69	2,63,75,74	1,64	..	..
64,80,22	48,39,57	6,01,46	..	..
63,47,45,54	19,57,30,25	27,04,40,34	35,71,38	2
29,45,12,59	37,81,45	2,14,75	1,01	..
92,92,58,13	19,95,11,70	27,06,55,09	35,72,39	2

SUMMARY OF APPROPRIATION ACCOUNTS 2009-10 - (Contd.)

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

Serial Number	Number and name of the grant	Excess	
		Revenue	Capital
		₹	₹
1.	027. Drinking Water Scheme	33,96,11,199	..
2.	028. Special Programmes for Rural Development	1,75,26,568	..
3.	045. Loans to Government Servants	..	2,010

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		₹	₹
1.	026. Medical and Public Health and Sanitation	85,932	..
2.	029. Urban Plan and Regional Development	15,360	..

SUMMARY OF APPROPRIATION ACCOUNTS 2009-10- (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 2009-10 and that shown in the Finance Accounts for that year is indicated below :-

VOTED			
	Revenue 1	Capital 2	Total 3
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	3,46,07,09,08	63,47,45,54	4,09,54,54,62
Deduct : Total of recoveries	13,09,68,50	6,74,95,83	19,84,64,33
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	3,32,97,40,58	56,72,49,71	3,89,69,90,29
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(₹ in thousand)</i>			
Total expenditure according to Appropriation Accounts	68,34,78,87	29,45,12,59	97,79,91,46
Deduct : Total of recoveries	..	..	..
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	68,34,78,87	29,45,12,59	97,79,91,46

The details of the recoveries referred to above are given in Appendix at page 232-233.

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This Compilation containing the Appropriation Accounts of the Government of Rajasthan for the year ending 31st March 2010 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Rajasthan and the statements received from the Reserve Bank of India. Comments on excess/ saving in this compilation have been prepared on the basis of information received from the concerned departments of the Government of Rajasthan who are responsible to ensure the correctness of such information.

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

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31st March 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Rajasthan being presented separately for the year ended 31st March 2010.

(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 (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	5,71,37			
<i>Supplementary</i>	45,71	6,17,08	5,72,75	- 44,33
<i>Amount surrendered during the year (31 March 2010)</i>				44,33

Note and comment:

Revenue

1. In view of the final saving of ₹ 44.33 lakh, supplementary appropriation of ₹ 45.71 lakh, which was obtained in March 2010 proved excessive.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	67,54,18,99	68,04,76,42	67,69,13,36	- 35,63,06
<i>Supplementary</i>	50,57,43			
<i>Amount surrendered during the year (31 March 2010)</i>				35,33,44

Notes and comments:**Revenue**

1. In view of the final saving of ₹ 35,63.06 lakh, supplementary appropriation of ₹ 50,57.43 lakh, which was obtained in March 2010 for payment of interest on new market loans proved excessive.
2. Out of the final saving of ₹ 35,63.06 lakh, a sum of ₹ 29.62 lakh remained unsurrendered.

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
<i>Original</i>	10,64,30	13,55,53	13,15,25	- 40,28
<i>Supplementary</i>	2,91,23			
<i>Amount surrendered during the year (31 March 2010)</i>				40,28

Note and comment:**Revenue**

1. In view of the final saving of ₹ 40.28 lakh, supplementary appropriation of ₹ 2,91.23 lakh, which was obtained in March 2010 mainly to meet expenditure for conducting various examinations proved excessive.

PUBLIC DEBT (ALL CHARGED)

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

		Total appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
<i>Original</i>	29,47,22,47	29,47,22,47	29,45,07,83	- 2,14,64
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31 March 2010)</i>				2,09,81

GRANT No. 001 - STATE LEGISLATURES**Major head : Revenue - 2011. Parliament/State/Union Territory Legislatures**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	25,98,93	25,98,93	24,85,51	- 1,13,42
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1,10,24
Charged				
Original	24,15	24,15	16,96	- 7,19
Supplementary	..			
Amount surrendered during the year (31 March 2010)				7,18

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

1. Out of the final saving of ₹ 1,13.42 lakh, a sum of ₹ 3.18 lakh remained unsurrendered.
2. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures				
02. State/ Union Territory Legislature				
101. Legislative Assembly				
(01) Legislature				
O	8,98.86	8,12.21	8,09.06	- 3.15
R	- 86.65			

An anticipated saving of ₹ 86.65 lakh was attributed mainly to travelling charges due to non organising of the meetings of various State Committees in view of Parliament and Panchayat elections during 2009-10 and non conducting of tours outside the State by the State Committees for studies.

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

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	7,29,62	8,40,29	6,16,71	- 2,23,58
Supplementary	1,10,67			
Amount surrendered during the year (31 March 2010)				2,23,16

Notes and comments:

Revenue

- Supplementary grant of ₹ 1,10.67 lakh, which was obtained in March 2010 proved 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 (₹ in lakh)	Excess + Saving -
2013. Council of Ministers					
104. Entertainment and Hospitality allowance					
O	1,50.00	1,73.74	1,73.74	..	
S	1,00.00				
R	- 76.26				

Supplementary grant of ₹ 1,00.00 lakh was obtained in March 2010 to meet increased expenditure on entertainment and hospitality allowance. However, under the head, there was merely less expenditure of ₹ 76.26 lakh, detailed reasons for which have not been intimated (August 2010).

108. Tour expenses

O	60.00	9.80	9.80	..
R	- 50.20			

Reasons for an anticipated saving of ₹ 50.20 lakh have not been intimated (August 2010).

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 (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,30,22,36	1,30,22,37	1,11,13,87	- 19,08,50
Supplementary	1			
Amount surrendered during the year (31 March 2010)				19,77,08
Charged				
Original	2	16	15	- 1
Supplementary	14			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2010)				2

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

- In view of the final saving of ₹ 19,08.50 lakh, the surrender of ₹ 19,77.08 lakh was excessive which resulted in excess expenditure incurred under the head '2052-090(01)[02] through the General Administration Department' (₹ 41.96 lakh) and expenditure of ₹ 40.00 lakh was incurred without provision under head '2052-090(01)[05] Travelling expenditure of VIP's (through the General Administration Department)'.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services			
[01] Through the Department of Personnel			

O	15,22.50	14,07.38	14,07.47	+ 0.09
R	- 1,15.12			

GRANT No. 003 - (Contd.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services				
090. Secretariat				
(02) Department of Personnel				
[01] Department of Personnel				
O	35,53.18	27,03.93	27,02.80	- 1.13
R	- 8,49.25			
090. Secretariat				
(05) Home Department				
O	4,76.01	3,84.80	3,84.61	- 0.19
R	- 91.21			
090. Secretariat				
(06) Revenue Department				
O	4,77.40	4,08.88	4,08.79	- 0.09
R	- 68.52			
090. Secretariat				
(07) Law Department				
O	5,75.25	5,01.88	5,01.67	- 0.21
R	- 73.37			

An anticipated saving of ₹ 11,97.47 lakh under the above five heads was attributed to posts remaining vacant and non-payment of arrears of salary according to recommendations of Sixth Pay Commission.

2251. Secretariat- Social Services				
090. Secretariat				
(01) Education Department				
O	6,74.50	5,81.98	5,81.96	- 0.02
R	- 92.52			

An anticipated saving of ₹ 92.52 lakh was attributed to posts remaining vacant and non-payment of arrears of salary according to recommendations of Sixth Pay Commission.

3451. Secretariat- Economic Services				
102. District Planning Machinery				
(03) District Poverty Alleviation Project under World Bank Assistance Expenditure on Phase-II				

O	4,02.41			
R	- 3,82.44	19.97	19.97	..

An anticipated saving of ₹ 3,82.44 lakh was attributed to late receipt of sanction of advance from the World Bank for project preparation resulting in less expenditure being incurred.

GRANT No. 003 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services			
[02] Through the General Administration Department			
O	1,20.01		
	35.10	77.06	+ 41.96
R	- 84.91		

An anticipated saving of ₹ 84.91 lakh was attributed to less organising of festivals and exhibitions than that was anticipated.

Reasons for the final excess of ₹ 41.96 lakh have not been intimated (August 2010).

4. In the following head, entire provision of ₹ 40.00 lakh was surrendered on 31 March 2010 due to non-expenditure on travelling of VIP's. Whereas expenditure of ₹ 40.00 lakh was also incurred under the head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services			
[05] Travelling expenditure of Very Important Persons (through the General Administration Department)			
O	40.00		
	..	40.00	+ 40.00
R	- 40.00		

Reasons for the final excess of ₹ 40.00 lakh have not been intimated (August 2010).

GRANT No. 004 - DISTRICT ADMINISTRATION

Major head : Revenue - 2053. District Administration

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,73,02,14	2,73,02,14	2,46,53,72	- 26,48,42
Supplementary	..			
Amount surrendered during the year (31 March 2010)				27,32,68
Charged				
Original	3	2,74	2,32	- 42
Supplementary	2,71			
Amount surrendered during the year (31 March 2010)				42

Notes and comments :

Revenue

Voted

- In view of the final saving of ₹ 26,48.42 lakh, the surrender of ₹ 27,32.68 lakh was excessive which resulted in excess expenditure occurred under heads '2053-093(01) Collectorate Office' (₹ 29.29 lakh) and '094(02) Tehsil Office' (₹ 59.72 lakh).
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration				
093. District Establishments				
(01) Collectorate Office				
O	61,37.18	58,47.12	58,76.41	+ 29.29
R	- 2,90.06			

An anticipated saving of ₹ 2,90.06 lakh was attributed mainly to 260 posts remaining vacant, out of 2098 sanctioned posts.

Final excess of ₹ 29.29 lakh was due to non receipt of information from D.D.O's regarding clearance of pending bills just before the closing of financial year with the result the adequate provision could not be assessed.

094. Other Establishments

(01) Sub Divisional Establishments

O	34,88.24	33,79.60	33,76.88	- 2.72
R	- 1,08.64			

An anticipated saving of ₹ 1,08.64 lakh was attributed mainly to 363 posts remaining vacant, out of 1739 sanctioned posts.

GRANT No. 004 - (Concl.)

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2053. District Administration				
094. Other Establishments				
(02) Tehsil Offices				
O	1,64,29.91	1,41,00.75	1,41,60.47	+ 59.72
R	- 23,29.16			

An anticipated saving of ₹ 23,29.16 lakh was attributed mainly to (i) 850 posts remaining vacant against the total 7875 sanctioned posts, (ii) non purchase of furniture and equipments in Tehsil and Sub-Tehsils under modernisation of these Offices and (iii) non-receipt of sanction for purchase of vehicles.

Final excess of ₹ 59.72 lakh was due to non-receipt of information from D.D.O's regarding clearance of pending bills just before the closing of financial year with the result the adequate provision could not be assessed.

GRANT No. 005 - ADMINISTRATIVE SERVICES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	88,03,59	88,69,70	78,94,14	- 9,75,56
Supplementary	66,11			
Amount surrendered during the year (31 March 2010)				9,58,91
Charged				
Original	4	1,50	1,46	- 4
Supplementary	1,46			
Amount surrendered during the year (31 March 2010)				4
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2010)				2

Notes and comments :

Revenue

Voted

- Supplementary grant of ₹ 66.11 lakh, which was obtained in March 2010 for purchase of motor vehicles proved unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of the final saving of ₹ 9,75.56 lakh, a sum of ₹ 16.65 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services				
003. Training				
(01) Harish Chandra Mathur Rajasthan State Institute of Public Administration, Jaipur				
[01] Direction and Administration				
O	8,32.44	7,60.70	7,60.65	- 0.05
R	- 71.74			

An anticipated saving of ₹ 71.74 lakh was attributed mainly to posts remaining vacant and delay in fixation of pay of Professors/Lecturers deputed from College Education Department under the recommendation of Sixth Pay Commission.

GRANT No. 005 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
003. Training			
(01) Harish Chandra Mathur Rajasthan State Institute of Public Administration, Jaipur			
[02] Firm Training			
O	1,60.00	15.72	15.72
R	- 1,44.28		
Provision of ₹ 1,44.28 lakh was surrendered (₹ 99.44 lakh) and reappropriated to other heads (₹ 44.84 lakh) on 31 March 2010 as the training programme of Rajasthan Civil Services batch 2007 could not be conducted because the matter was under litigation.			
114. Purchase and Maintenance of Transport			
(01) State Garage and Automobile Department			
O	20,33.70	17,84.47	17,83.02
S	66.11		
R	- 3,15.34		
114. Purchase and Maintenance of Transport			
(02) Collection of Vehicles			
O	23,00.63	19,40.32	19,43.19
R	- 3,60.31			+ 2.87
An anticipated saving of ₹ 6,75.65 lakh under the above two heads was attributed mainly to (i) posts remaining vacant, (ii) less purchase of vehicles and (iii) non-availability of ex- service men from Ex- service man Welfare Society for the required/ sanctioned number of posts of drivers.			
115. Guest Houses, Government Hostels etc.			
(03) Circuit House			
O	15,53.36	14,89.03	14,89.03
R	- 64.33		
An anticipated saving of ₹ 64.33 lakh was attributed mainly to posts remaining vacant and less expenditure on postage, telephone and power charges.			
115. Guest Houses, Government Hostels etc.			
(06) Chanakyapuri Guest House, New Delhi			
O	2,22.37	1,49.74	1,48.17
R	- 72.63			- 1.57

An anticipated saving of ₹ 72.63 lakh was attributed mainly to less expenditure on postage, telephone and power.

GRANT No. 005 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2070. Other Administrative Services			
105. Special Commission of Enquiry			
(09) Jodhpur Temple Tragedy Investigation Commission			
O	0.06		
R	97.64		
	97.70	95.26	- 2.44

Additional funds of ₹ 97.64 lakh were provided through reappropriation on 31 March 2010 to meet the expenditure of Commission.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,13,65,79	3,13,65,84	2,97,45,01	- 16,20,83
Supplementary	5			
Amount surrendered during the year (31 March 2010)				15,13,37
Charged				
Original	40,89,39	43,06,27	43,05,76	- 51
Supplementary	2,16,88			
Amount surrendered during the year (31 March 2010)				22

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

1. Out of the final saving of ₹ 16,20.83 lakh, a sum of ₹ 1,07.46 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head			Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice					
105. Civil and Session Courts					
(02) Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts					
O	54,94.86	48,06.84	47,81.47	- 25.37	
R	- 6,88.02				
105. Civil and Session Courts					
(09) Special Courts for Scheduled Castes and Scheduled Tribes (Atrocity Eradication)					
O	6,25.66	5,29.68	5,29.48	- 0.20	
R	- 95.98				

An anticipated saving of ₹ 7,84.00 lakh under the above two heads was attributed mainly to some posts of judicial officers and subordinates remaining vacant.

Final saving of ₹ 25.37 lakh under head '105(02)' was due to some posts of judicial officers and subordinates remaining vacant.

GRANT No. 006 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2014. Administration of Justice			
114. Legal Advisers and Counsels			
(01) Through the Law Department			
O	20,84.31		
R	- 6,13.90	14,70.41	14,70.32
			- 0.09

An anticipated saving of ₹ 6,13.90 lakh was attributed mainly to (i) various posts of Government Counsels, Advocates and Public Prosecutors remaining vacant, (ii) matter of appointment on regular vacant posts kept in abeyance by the Finance Department and non release of sanction for contract services against the said vacant posts and (iii) late release of sanction for filling up of the posts of IT assistants and clerks.

116. State Administrative Tribunals
(01) Motor Accident Claim Tribunal

O	3,39.19		
R	- 54.88	2,84.31	2,83.59
			- 0.72

An anticipated saving of ₹ 54.88 lakh was attributed mainly to posts remaining vacant.

GRANT No. 007 - ELECTIONS

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,17,21,74	1,52,83,88	1,50,07,05	- 2,76,83
Supplementary	35,62,14			
Amount surrendered during the year (31 March 2010)				2,42,14
Charged				
Original	2,42	2,42	2,40	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1

Notes and comments :

Revenue

Voted

1. In view of the final saving of ₹ 2,76.83 lakh, supplementary grant of ₹ 35,62.14 lakh, which was obtained in March 2010 mainly to meet expenditure on Panchayat elections proved excessive.
2. Out of final the saving of ₹ 2,76.83 lakh, a sum of ₹ 34.69 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2015. Elections				
102. Electoral Officers				
O	12,45.30	12,68.13	12,91.75	+ 23.62
S	1,20.90			
R	- 98.07			
An anticipated saving of ₹ 98.07 lakh was attributed mainly to posts remaining vacant. Reasons for the final excess of ₹ 23.62 lakh have not been intimated (August 2010).				
103. Preparation and Printing of Electoral Rolls				
O	11,00.00	9,77.35	9,59.13	- 18.22
R	- 1,22.65			

An anticipated saving of ₹ 1,22.65 lakh was attributed to non receipt of directions of Election Commission for revision of electoral rolls.

Reasons for the final saving of ₹ 18.22 lakh have not been intimated (August 2010).

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,27,51,75	4,27,51,76	3,85,67,09	- 41,84,67
Supplementary	1			
Amount surrendered during the year (31 March 2010)				41,96,15
Charged				
Original	2	63	62	- 1
Supplementary	61			
Amount surrendered during the year (31 March 2010)				1

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

1. In view of the final saving of ₹ 41,84.67 lakh, the surrender of ₹ 41,96.15 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue				
102. Survey and Settlement Operations				
(02) District Staff				
O	54,25.05	47,37.83	47,34.36	- 3.47
R	- 6,87.22			
An anticipated saving of ₹ 6,87.22 lakh was attributed mainly to (i) posts remaining vacant, (ii) non payment of outstanding arrears because of cases pending for pay fixation in selection grade of Assistant Settlement Officers, (iii) non-conducting of survey and settlement work at prescribed standards because mostly staff were busy in election work and (iv) work done on computer after duly inviting tenders at lesser rate.				
103. Land Records				
(02) District expenditure				
O	3,40,18.52	3,14,25.70	3,14,47.30	+ 21.60
R	- 25,92.82			

An anticipated saving of ₹ 25,92.82 lakh was attributed mainly to 3,130 posts remaining vacant under various cadres against 14,233 sanctioned posts.

Final excess of ₹ 21.60 lakh was due to non receipt of information from D.D.O's regarding clearance of pending bills just before the close of financial year, with the result the adequate provision could not be assessed.

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(04) Land Record Improvement Scheme (through the Land Settlement Commissioner)			
[02] Modernisation of Land Settlement Department (50:50)			
O	3,00.00		
R	- 2,84.40		
	15.60	15.34	- 0.26

Provision of ₹ 2,84.40 lakh was surrendered on 31 March 2010 due to non-conducting of survey work in the absence of sanction.

103. Land Records
(07) Computerisation of Land Record under
Pilot Project

O	5,25.00		
R	- 5,25.00		

Entire provision of ₹ 5,25.00 lakh was surrendered (₹ 3,62.24 lakh) and reappropriated to other heads (₹ 1,62.76 lakh) on 31 March 2010 due to non-receipt of Administrative and Financial sanction of the State Government as the merger of Land Record Computerisation Scheme into NLRMP by the Government of India was under process.

2052. Secretariat-General Services
099. Board of Revenue
(01) Board and their establishment

O	13,02.05		
R	- 71.40		
	12,30.65	12,29.63	- 1.02

An anticipated saving of ₹ 71.40 lakh was attributed mainly to posts remaining vacant and economy measures.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,78,82,15	4,95,00,18	4,10,67,83	- 84,32,35
Supplementary	1,16,18,03			
Amount surrendered during the year (31 March 2010)				83,91,27
Charged				
Original	20,00	20,00	19,99	- 1
Supplementary	..			
Amount surrendered during the year				..
Capital				
Voted				
Original	97,24,40	97,24,40	37,94,41	- 59,29,99
Supplementary	..			
Amount surrendered during the year (31 March 2010)				59,26,40

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

1. In view of the final saving of ₹ 84,32.35 lakh, supplementary grant of ₹ 1,16,18.03 lakh, which was obtained in March 2010 proved excessive.
2. Out of the final saving of ₹ 84,32.35 lakh, a sum of ₹ 41.08 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
001. Direction and Administration				
(02) Subordinate and expert staff				
O	2,52,33.14	2,51,99.98	2,51,99.82	- 0.16
S	3,30.00			
R	- 3,63.16			

Supplementary grant of ₹ 3,30.00 lakh was obtained in March 2010 to meet increased expenditure on pay and allowances after the implementation of Sixth Pay Commission was unnecessary in view of the anticipated saving of ₹ 3,63.16 lakh.

An anticipated saving of ₹ 3,63.16 lakh was attributed mainly to posts remaining vacant.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2406. Forestry and Wild Life				
01. Forestry				
001. Direction and Administration				
(03) Compensation of Plantation				
[01] Plantation				
O	2,55.00	1,99.24	1,99.23	
R	- 55.76			- 0.01
Provision of ₹ 55.76 lakh was surrendered on 31 March 2010 due to less distribution of plants.				
01. Forestry				
101. Forest Conservation, Development and Regeneration				
(07) Replantation of degraded forests				
O	5,71.24	4,82.03	4,80.32	
R	- 89.21			- 1.71
Provision of ₹ 5,71.24 lakh was estimated for rehabilitation of degraded forests. However, due to reduction in the plan ceiling, the anticipated saving of ₹ 89.21 lakh was surrendered on 31 March 2010.				
01. Forestry				
101. Forest Conservation, Development and Regeneration				
(11) Integrated Forest Protection Scheme (1:3)				
O	2,50.00	1,59.66	1,59.62	
R	- 90.34			- 0.04
Provision of ₹ 2,50.00 lakh was estimated for forests protection in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India there was an anticipated saving of ₹ 90.34 lakh.				
02. Environmental Forestry and Wild Life				
110. Wild Life Preservation				
(01) Tiger Project, Ranthambhore				
O	3,90.00	42,42.31	42,46.44	
S	1,02,97.00			+ 4.13
R	- 64,44.69			
Provision of ₹ 3,90.00 lakh was estimated for the development, maintenance and protection of habitat. Further, supplementary grant of ₹ 1,02,97.00 lakh was obtained in March 2010 in anticipation of receipt of sanction for works/ plantation from the Government of India. However, due to non-receipt of sanction from the Government of India, there was an anticipated saving of ₹ 64,44.69 lakh.				
02. Environmental Forestry and Wild Life				
110. Wild Life Preservation				
(02) Tiger Project, Sariska				
O	17,16.00	8,17.67	8,18.04	
R	- 8,98.33			+ 0.37

Provision of ₹ 17,16.00 lakh was estimated for maintenance, improvement and protection of habitat in the Tiger Project, Sariska. However, due to non-receipt of sanction for works/ plantation from the Government of India, there was an anticipated saving of ₹ 8,98.33 lakh.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest Areas			
O	32,42.62		
S	3,53.73		
R	- 2,67.23		
	33,29.12	33,35.62	+ 6.50

Reasons for the anticipated saving of ₹ 2,67.23 lakh and final excess of ₹ 6.50 lakh have not been intimated (August 2010).

02. Environmental Forestry and Wild Life
112. Public Garden
(01) Through the agency of Public Works Department

O	14,48.42		
R	- 1,12.37		
	13,36.05	13,12.28	- 23.77

An anticipated saving of ₹ 1,12.37 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 23.77 lakh have not been intimated (August 2010).

Capital**Voted**

- Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 to the extent of ₹ 5,70.33 lakh, ₹ 5,94.77 lakh, ₹ 1,03.37 lakh, ₹ 35,16.69 lakh and ₹ 59,29.99 lakh, respectively ranging from 4.02 percent to 60.98 percent of the total budget under the Grant. The reasons for the persistent saving over these years were stated to be the less receipt of funds from the Government of India and reduction in annual plan outlay.
- Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
800. Other expenditure			
(02) Different Projects for Forest/ CAMPA			
O	50,00.00		
R	- 25,66.24		
	24,33.76	24,33.76	..

Provision of ₹ 50,00.00 lakh was estimated for deposition of amount of NPV etc. in CAMPA fund due to diversion of forestland to other departments. However, due to reduction in plan ceiling, an anticipated saving of ₹ 25,66.24 lakh was surrendered on 31 March 2010.

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

O	36,22.00			
R	- 36,17.89	4.11	4.11	..

GRANT No. 009 - (Concl.)

Provision of ₹ 36,22.00 lakh was estimated for construction of Goverdhan Drain to supply water to Kevladev National Park. However, due to reduction in plan ceiling, an anticipated saving of ₹ 36,17.89 lakh was surrendered (₹ 33,44.37 lakh) and reappropriated to other heads (₹ 2,73.52 lakh) on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation, Development and Regeneration			
(09) Conservation of Forestry under the recommendations of XII Finance Commission			
O	96.00		
R	1,66.65	2,62.65	2,62.65
			..

Provision of ₹ 96.00 lakh was estimated for conservation of forests under the recommendations of XII Finance Commission which was further increased by ₹ 1,66.65 lakh through reappropriation on 31 March 2010 due to increase in plan ceiling.

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

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	22,66,87	22,66,87	11,99,64	- 10,67,23
Supplementary	..			
Amount surrendered during the year (31 March 2010)				10,67,12

Note and Comment :**Revenue****Voted**

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2075. Miscellaneous General Services				
797. Transfer to/ from Reserve Funds and Deposit Accounts				
(01) Transfer to Head 8235- 117 Guarantee Redemption Fund				
O	22,00.00	11,00.37	11,00.37	..
R	- 10,99.63			

Provision of ₹ 22,00.00 lakh was estimated for transfer of guarantee fees to Guarantee Redemption Fund pertaining to current and previous years. However, the State Government has only transferred the amount of guarantee fees of previous year resulting in an anticipated saving of ₹ 10,99.63 lakh which was surrendered (₹ 10,43.73 lakh) and reappropriated to other heads (₹ 55.90 lakh) on 31 March 2010.

GRANT No. 011 - MISCELLANEOUS SOCIAL SERVICES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	20,84,72	20,84,72	19,34,11	- 1,50,61
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1,60,58
Charged				
Original	3	3	1	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2010)				3
Capital				
Voted				
Original	5,00,00	6,45,48	4,04,34	- 2,41,14
Supplementary	1,45,48			
Amount surrendered during the year (31 March 2010)				61,36

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

- In view of the final saving of ₹ 1,50.61 lakh, the surrender of ₹ 1,60.58 lakh was excessive resulted in excess expenditure of ₹ 8.78 lakh occurred under head '2250-102(01) Devasthan and Dharmapura'.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2250. Other Social Services				
102. Administration of Religious and Charitable Endowments Act				
(01) Devasthan and Dharmapura				
O	10,03.05	8,99.18	9,07.96	+ 8.78
R	- 1,03.87			

An anticipated saving of ₹ 1,03.87 lakh was attributed mainly to posts remaining vacant.
Reasons for the final excess of ₹ 8.78 lakh have not been intimated (August 2010).

GRANT No. 011 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3425. Other Scientific Research			
01. Survey of India			
800. Other expenditure			
(01) Science and Technology			
O	8,14.47		
R	- 73.50		
	7,40.97	7,40.91	- 0.06

An anticipated saving of ₹ 73.50 lakh was attributed mainly to posts remaining vacant.

Capital**Voted**

- Supplementary grant of ₹ 1,45.48 lakh, which was obtained in March 2010 to meet expenditure on maintenance of temples was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of the final saving of ₹ 2,41.14 lakh, a sum of ₹ 1,79.78 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5425. Capital Outlay on Other Scientific and Environmental Research			
800. Other expenditure			
(02) Science and Technology			
(State share of directly received Central share)			
O	2,50.00		
R	- 1,50.00		
	1,00.00	1,00.03	+ 0.03

Provision of ₹ 2,50.00 lakh was estimated for construction of Regional Science Centre, Jaipur. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,50.00 lakh was surrendered (₹ 61.36 lakh) and reappropriated to other heads (₹ 88.64 lakh) on 31 March 2010.

- In view of the final saving under the following head, augmentation of provision through supplementary grant and reappropriation was excessive :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(01) Facilities to Pilgrims			
[01] Through the Religious Town Development Committee			
O	2,50.00		
S	1,45.48		
R	88.64		
	4,84.12	3,04.31	- 1,79.81

Supplementary grant of ₹ 1,45.48 lakh obtained in March 2010 for maintenance of temples etc. was unnecessary in view of final saving. Further, additional funds of ₹ 88.64 lakh were also provided through reappropriation on 31 March 2010 for the same reason.

Reasons for the final saving of ₹ 1,79.81 lakh have not been intimated (August 2010).

GRANT No. 012 - OTHER TAXES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,27,72,32	1,42,24,06	1,29,10,13	- 13,13,93
Supplementary	14,51,74			
Amount surrendered during the year (31 March 2010)				12,62,42
Charged				
Original	1,03	2,05	2,05	..
Supplementary	1,02			
Amount surrendered during the year				..

Notes and comments :

Revenue**Voted**

- In view of the final saving of ₹ 13,13.93 lakh, supplementary grant of ₹ 14,51.74 lakh, which was obtained in March 2010 mainly for reimbursement of amount to Rajasthan State Road Transport Corporation for providing tour facilities on concessional rates proved excessive.
- Out of the final saving of ₹ 13,13.93 lakh, a sum of ₹ 51.51 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration				
02. Stamps- Non Judicial				
101. Costs of Stamps				
O	11,00.00	10,16.12	10,16.12	..
R	- 83.88			
02. Stamps- Non Judicial				
102. Expenses on Sale of Stamps				

O	5,00.00			
R	- 1,20.00	3,80.00	3,76.59	- 3.41

GRANT No. 012 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2030. Stamps and Registration			
03. Registration			
001. Direction and Administration			
(01) Superintendence			
O	2,07.62	1,49.88	1,48.10
R	- 57.74		

Reasons for an anticipated saving of ₹ 2,61.62 lakh under the above three heads have not been intimated (August 2010).

03. Registration			
001. Direction and Administration			
(02) District Organisation			
O	14,32.46	13,54.45	13,44.63
R	- 78.01		

An anticipated saving of ₹ 78.01 lakh was attributed to posts remaining vacant and non payment of dearness allowance at increased rate.

Reasons for the final saving of ₹ 9.82 lakh have not been intimated (August 2010).

2041. Taxes on Vehicles			
001. Direction and Administration			
(01) Director, Transport			
O	6,96.46	5,10.78	5,10.79
R	- 1,85.68		

An anticipated saving of ₹ 1,85.68 lakh was attributed mainly to non-payment to firm which did not supply the D.G. sets in time.

101. Collection Charges			
(01) Regional Transport Officer			
O	37,39.88	34,06.79	33,79.27
S	1,71.95		
R	- 5,05.04		

Supplementary grant of ₹ 1,71.95 lakh was obtained in March 2010 in anticipation of incentive and honorarium on the basis of calculation of revenue earned was excessive as the amount of ₹ 1,44.21 lakh was surrendered on 31 March 2010 under the detailed head "honorarium".

An anticipated saving of ₹ 5,05.04 lakh was attributed mainly to (i) non-drawal of arrears on account of Sixth Pay Commission by officers/employees in some subordinate offices and (ii) non-receipt of sanction from the Finance Department for purchase of 35 motor vehicles (Jeeps).

Reasons for the final saving of ₹ 27.52 lakh have not been intimated (August 2010).

102. Inspection of Motor Vehicles			
(01) Add- Share of expenditure transferred from 101- Collection Charges			
O	7,47.98	6,81.36	6,76.05
R	- 66.62		

Provision of ₹ 66.62 lakh was surrendered on 31 March 2010 due to less expenditure on collection charges.

Reasons for the final saving of ₹ 5.31 lakh have not been intimated (August 2010).

GRANT No. 012 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2045. Other Taxes and Duties on Commodities and Services			
103. Collection Charges- Electricity Duty			
(02) Divisional Staff			
O	4,54.44		
R	- 79.34		
	3,75.10	3,85.59	+ 10.49

An anticipated saving of ₹ 79.34 lakh was attributed mainly to posts remaining vacant and non-payment of dearness allowance at increased rate.

Reasons for the final excess of ₹ 10.49 lakh have not been intimated (August 2010).

103. Collection Charges- Electricity Duty
(03) Proportionate Expenditure of joint
establishment transferred from Major
Head 2040-Sales Tax

O	8,77.34		
R	- 97.70		
	7,79.64	7,69.66	- 9.98

Provision of ₹ 97.70 lakh was surrendered on 31 March 2010 due to less expenditure on joint establishment resulted in less adjustment of proportionate expenditure.

Reasons for the final saving of ₹ 9.98 lakh have not been intimated (August 2010).

GRANT No. 013 - EXCISE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	78,67,79	92,71,14	88,56,28	- 4,14,86
Supplementary	14,03,35			
Amount surrendered during the year (31 March 2010)				4,96,31
Charged				
Original	1	3	3	..
Supplementary	2			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1

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

- In view of the final saving of ₹ 4,14.86 lakh, supplementary grant of ₹ 14,03.35 lakh, which was obtained in March 2010 proved excessive.
- In the context of final saving of ₹ 4,14.86 lakh, the surrender of ₹ 4,96.31 lakh was excessive which resulted in an excess expenditure occurred under heads "2039-001(01) Head Office (₹ 12.04 lakh) and 001(02) Preventive Force (₹ 80.46 lakh)".
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(01) Head Office			

O	6,25.12			
S	8,21.46	12,39.26	12,51.30	+ 12.04
R	- 2,07.32			

GRANT No. 013 - (Concl.)

Supplementary grant of ₹ 8,21.46 lakh which was obtained in March 2010 mainly to meet the expenditure on hologram and for special sanction under incentive scheme was excessive in view of an anticipated saving of ₹ 2,07.32 lakh.

An anticipated saving of ₹ 2,07.32 lakh was attributed mainly to the ban imposed by the State Government on new purchase w.e.f. 12-03-2010 with the result provisions could not be utilised in time.

Reasons for the final excess of ₹ 12.04 lakh have not been intimated (August 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
800. Other expenditure			
(02) Navjeevan Yojana			
S	5,00.00		
R	- 2,12.62		
	2,87.38	2,82.40	- 4.98

Supplementary grant of ₹ 5,00.00 lakh was obtained in March 2010 for implementation of new scheme *Navjeevan Yojana* for an alternate employment to those selected persons/ families who are traditionally and socially involved in illegal business of wine.

However, due to lack of awareness in the first year of scheme, the beneficiaries came forward in fewer number than anticipated with the result of a provision of ₹ 2,12.62 lakh was surrendered (₹ 1,08.98 lakh) and reappropriated to other heads (₹ 1,03.64 lakh) on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(02) Preventive Force			
O	48,28.49		
S	42.29		
R	- 48.50		
	48,22.28	49,02.74	+ 80.46

Supplementary grant of ₹ 42.29 lakh was obtained in March 2010 to meet an increased expenditure on pay and allowances.

Reasons for an anticipated saving of ₹ 48.50 lakh and a final excess of ₹ 80.46 lakh have not been intimated (August 2010).

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,37,43,28	1,95,83,41	1,81,88,52	- 13,94,89
Supplementary	58,40,13			
Amount surrendered during the year (31 March 2010)				13,54,41
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2010)				2

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

- Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 to the extent of ₹ 34,34.40 lakh, ₹ 9,76.13 lakh, ₹ 18,38.07 lakh, ₹ 47,07.53 lakh and ₹ 13,94.89 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 due to posts remaining vacant and reduction in plan ceiling.
- In view of the final saving of ₹ 13,94.89 lakh, supplementary grant of ₹ 58,40.13 lakh, which was obtained in March 2010 proved excessive.
- Out of the final saving of ₹ 13,94.89 lakh, a sum of ₹ 40.48 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
001. Direction and Administration				
(01) Head office				
O	19,21.31	16,05.08	16,04.40	- 0.68
R	- 3,16.23			
001. Direction and Administration				
(02) Divisional Staff				
O	14,96.52	12,70.28	12,70.04	- 0.24
R	- 2,26.24			

An anticipated saving of ₹ 5,42.47 lakh under the above two heads was attributed mainly to posts remaining vacant and non-payment of arrears of dearness allowance at increased rate.

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
101. Collection Charges			
(01) Preventive Force			
O	7,08.54	1,94.69	1,93.75
R	- 5,13.85			- 0.94

An anticipated saving of ₹ 5,13.85 lakh was attributed to reduction in estimates due to abolition of Flying Squad Offices.

101. Collection Charges
(02) Other District Executive Staff

O	84,85.29	76,34.88	76,21.35
R	- 8,50.41			- 13.53

An anticipated saving of ₹ 8,50.41 lakh was attributed mainly to posts remaining vacant and non-payment of arrears of dearness allowance at increased rate.

Final saving of ₹ 13.53 lakh was mainly due to non drawal of arrears by some employees.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[01] Wages/ Employment Grant			
O	25.00	6,11.69	6,11.69
R	5,86.69		

Additional funds of ₹ 5,86.69 lakh were provided through reappropriation on 31 March 2010 due to release of more grants under Rajasthan Investment Promotion Policy, 2003.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	45,53,59,85	49,70,09,85	48,95,49,86	- 74,59,99
Supplementary	4,16,50,00			
Amount surrendered during the year (31 March 2010)				53,57,02
Charged				
Original	80,04	1,35,04	1,04,78	- 30,26
Supplementary	55,00			
Amount surrendered during the year (31 March 2010)				4

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

1. In view of the final saving of ₹ 74,59.99 lakh, supplementary grant of ₹ 4,16,50.00 lakh, which was obtained in March 2010 to meet increased expenditure on retirement benefits after implementation of recommendations of Sixth Pay Commission proved very excessive.
2. Out of the final saving of ₹ 74,59.99 lakh, a sum of ₹ 21,02.97 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
O	5,28,00.00	4,60,31.53	- 8,68.47
R	- 59,00.00		

A provision of ₹ 59,00.00 lakh was surrendered (₹ 41,33.73 lakh) and reappropriated to other heads (₹ 17,66.27 lakh) on 31 March 2010 keeping in view the trend of expenditure upto February 2010 with fewer pensioners having given their option under the new table of pension.

Reasons for the final saving of ₹ 8,68.47 lakh have not been intimated (August 2010).

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

O	8,18,00.00			
R	- 1,69,00.00	6,49,00.00	6,41,97.71	- 7,02.29

GRANT No. 015 - (Contd.)

A provision of ₹ 1,69,00.00 lakh was reappropriated to other heads on 31 March 2010 keeping in view the trend of expenditure upto February 2010 and fewer pension cases having been finalised under Sixth Pay Commission because of few pension revision cases received during the year than estimated.

Reasons for the final saving of ₹ 7,02.29 lakh have not been intimated (August 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	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	55,00.00		
R	- 12,00.00		
	43,00.00	42,66.24	- 33.76

A provision of ₹ 12,00.00 lakh was surrendered on 31 March 2010 keeping in view the trend of expenditure upto February 2010 due to less retirement cases received during the year than estimated.

Reasons for the final saving of ₹ 33.76 lakh have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
101. Superannuation and Retirement Allowances			
(01) Pensions to State employees			
O	23,09,00.00		
S	4,16,50.00		
R	73,50.00		
	27,99,00.00	27,96,55.86	- 2,44.14

Additional funds of ₹ 73,50.00 lakh were provided through reappropriation on 31 March 2010 for (i) keeping in view the increased trend of monthly expenditure upto February 2010, (ii) in anticipation of receipt of more pension revision cases under Sixth Pay Commission and (iii) possible payment of arrears.

Reasons for the final saving of ₹ 2,44.14 lakh have not been intimated (August 2010).

01. Civil
105. Family Pensions

O	5,15,00.00		
R	1,09,00.00		
	6,24,00.00	6,19,15.19	- 4,84.81

Additional funds of ₹ 1,09,00.00 lakh were provided through reappropriation on 31 March 2010 for (i) keeping in view the increased trend of monthly expenditure upto February 2010, (ii) implementation of

recommendations of Sixth Pay Commission by the State Government and (iii) in anticipation of receipt of more family pension revision cases.

Reasons for the final saving of ₹ 4,84.81 lakh have not been intimated (August 2010).

GRANT No. 015 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
115. Leave Encashment Benefits			
O	3,25,00.00		
R	3,00.00		
	3,28,00.00	3,30,51.75	+ 2,51.75

Additional funds of ₹ 3,00.00 lakh were provided through reappropriation on 31 March 2010 for (i) keeping in view the increased trend of expenditure upto February 2010 and (ii) implementation of recommendations of Sixth Pay Commission by the State Government.

Reasons for the final excess of ₹ 2,51.75 lakh have not been intimated (August 2010).

GRANT No. 016 - POLICE

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	18,76,64,63	20,28,18,37	19,78,78,46	- 49,39,91
Supplementary	1,51,53,74			
Amount surrendered during the year (31 March 2010)				47,68,79
Charged				
Original	3	24,26	24,24	- 2
Supplementary	24,23			
Amount surrendered during the year (31 March 2010)				2
Capital				
Voted				
Original	87,06,49	87,06,49	71,36,59	- 15,69,90
Supplementary	..			
Amount surrendered during the year (31 March 2010)				15,69,90

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

1. In view of the final saving of ₹ 49,39.91 lakh, supplementary grant of ₹ 1,51,53.74 lakh, which was obtained in March 2010, proved to be excessive.
2. Out of the final saving of ₹ 49,39.91 lakh, a sum of ₹ 1,71.12 lakh remained unsurrendered.
3. Saving (offset by excess expenditure under other heads) occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police				
101. Criminal Investigation and Vigilance				
(05) Anti Terrorist Force Special Task Force				
O	6,26.29	3,71.60	3,71.60	..
R	- 2,54.69			

An anticipated saving of ₹ 2,54.69 lakh was attributed mainly to (i) posts remaining vacant and (ii) less payment of salary to some employees during 2009-10 that was estimated after re-fixation of their pay as well as recovery of arrears of first instalment which had already been paid to them during 2008-09.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[01] General Police (Direction)			
O	11,88,97.59		
S	80,08.00	12,55,42.39	12,54,29.23
R	- 13,63.20		- 1,13.16

Supplementary grant of ₹ 80,08.00 lakh, which was obtained in March 2010 for payment of arrears of second instalment and dearness allowance at increased rate proved excessive in view of the anticipated saving and final saving.

Total saving of ₹ 14,76.36 lakh (₹ 13,63.20 lakh and ₹ 1,13.16 lakh) was attributed mainly to (i) posts remaining vacant, (ii) less payment of salary to some employees during 2009-10 that was estimated after re-fixation of their pay as well as recovery of arrears of first instalment which had already been paid to them during 2008-09, (iii) only 77 vehicles were received till 31-03-2010 from firms whereas purchase order was given for 118 vehicles and (iv) non supply of dress materials in time by suppliers.

109. District Police
(06) Traffic Police

O	61,18.51			
S	3,00.00	60,46.96	60,46.96	..
R	- 3,71.55			

Supplementary grant of ₹ 3,00.00 lakh which was obtained in March 2010 to meet increased expenditure on pay and allowances proved needless as there was an anticipated saving of ₹ 3,71.55 lakh under this head.

An anticipated saving of ₹ 3,71.55 lakh was attributed mainly to (i) posts remaining vacant, (ii) less payment of salary to some employees during 2009-10 that was estimated after re-fixation of their pay as well as recovery of arrears of first instalment which had already been paid to them during 2008-09.

111. Railway Police

O	34,62.15			
		32,93.94	33,34.92	+ 40.98
R	- 1,68.21			

An anticipated saving of ₹ 1,68.21 lakh was attributed mainly to (i) some posts remaining vacant and (ii) less payment of salary to some employees during 2009-10 that was estimated after re-fixation of their pay as well as recovery of arrears of first instalment which had already been paid to them during 2008-09,

Final excess of ₹ 40.98 lakh was due to less expenditure depicted under the salary statement by Superintendent of Police, GRP, Ajmer to office of the Director General of Police.

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

O	36,76.50			
		33,30.13	33,20.14	- 9.99
R	- 3,46.37			

An anticipated saving of ₹ 3,46.37 lakh was attributed mainly to (i) some posts remaining vacant and (ii) less payment of salary to some employees during 2009-10 that was estimated after re-fixation of their pay as well as recovery of arrears of first instalment which had already been paid to them during 2008-09,

Reasons for the final saving of ₹ 9.99 lakh have not been intimated (August 2010).

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
115. Modernisation of Police Force			
(02) Modernisation of Criminal Branch			
O	0.01		
S	5,29.79	2,50.83	2,50.72
R	- 2,78.97		- 0.11

Supplementary grant of ₹ 5,29.79 lakh was obtained in March 2010 in anticipation of funds received from the Government of India for modernisation of criminal branch. However, due to non-supply of equipment/items in time by firms and non-completion of purchase process during the year, the provision of ₹ 2,78.97 lakh was surrendered on 31 March 2010.

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

O	0.01		
S	3,11.85	5.02	5.02
R	- 3,06.84		..

Supplementary grant of ₹ 3,11.85 lakh was obtained in March 2010 in anticipation of funds received from the Government of India for modernisation of forensic labs. However, due to (i) non supply of material by the suppliers during 2009-10 for which purchase order had been given as per DGS&D rates, (ii) non release of sanction for drawal of AC bill by the State Government for equipment to be imported through STC, New Delhi and (iii) non purchase of some scientific equipments with latest technology due to non completion of tender process, resulted in an anticipated saving of ₹ 3,06.84 lakh which was surrendered on 31 March 2010.

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

O	0.01		
S	30,43.94	10,18.29	10,18.30
R	- 20,25.66		+ 0.01

Supplementary grant of ₹ 30,43.94 lakh was obtained in anticipation of funds received from the Government of India for modernisation of Police Force, However, due to non-supply of some equipments/items by the firms and non completion of purchase process of some items in time resulted in an anticipated saving of ₹ 20,25.66 lakh which was surrendered (₹ 6,16.65 lakh) and reappropriated to other heads (₹ 14,09.01 lakh) on 31 March 2010.

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

O	0.01		
S	2,29.13	28.05	28.05
R	- 2,01.09		..

Supplementary grant of ₹ 2,29.13 lakh was obtained in anticipation of funds received from the Government of India for modernisation of Police Force. However, due to non-supply of some equipments/ items by the firms and non completion of purchase process of some items in time resulted in an anticipated saving of ₹ 2,01.09 lakh which was surrendered on 31 March 2010.

GRANT No. 016 - (Concl.)

4. In view of the final saving, augmentation of provision through reappropriation was excessive:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(02) Anti Corruption Bureau			
O	21,44.26		
R	74.96		
	22,19.22	21,26.91	- 92.31

Additional funds of ₹ 74.96 lakh were provided through reappropriation on 31 March 2010 for payment of arrears of Sixth Pay Commission and dearness allowance at increased rate.

Final saving of ₹ 92.31 lakh was due to posts remaining vacant and non-payment of second instalment of arrears to employees as per decision taken by the State Government after opted re-fixation by them with the result of same recovery of excess payment made in the first instalment.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(03) Through Awas Vikas Limited			
[90] Construction work			
O	87,06.47		
R	- 16,89.88		
	70,16.59	70,16.59	..

Provision of ₹ 16,89.88 lakh was surrendered (₹ 15,69.89 lakh) and reappropriated to other heads (₹ 1,19.99 lakh) on 31 March 2010 due to reduction in rate of interest on loan taken for construction of 10,000 houses.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(01) Through Rajasthan State Road			
Development and Construction			
Corporation Limited			
[90] Construction works			
O	0.02		
R	1,19.98		
	1,20.00	1,20.00	..

Additional funds of ₹ 1,19.98 lakh were provided through reappropriation on 31 March 2010 for execution of construction works.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	72,45,86	72,45,86	62,91,15	- 9,54,71
Supplementary	..			
Amount surrendered during the year (31 March 2010)				9,72,01
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1

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

- In view of the final saving of ₹ 9,54.71 lakh, the surrender of ₹ 9,72.01 lakh was excessive resulting in excess expenditure under the head '2056-101(01) Central Jail' (₹ 12.99 lakh).
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
101. Jails				
(01) Central Jail				
O	41,59.99	30,94.81	31,07.80	+ 12.99
R	- 10,65.18			

An anticipated saving of ₹ 10,65.18 lakh was attributed mainly to non receipt of consent for jemmers by the State Government.

Reasons for the final excess of ₹ 12.99 lakh have not been intimated (August 2010).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2056. Jails				
101. Jails				
(02) District Jail				
O	14,38.96	15,38.36	15,42.67	+ 4.31
R	99.40			

Additional funds of ₹ 99.40 lakh were provided through reappropriation on 31 March 2010 for payment of dearness allowance at increased rate and bonus.

Reasons for the final excess of ₹ 4.31 lakh have not been intimated (August 2010).

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	23,24,46	26,12,53	24,16,37	- 1,96,16
Supplementary	2,88,07			
Amount surrendered during the year (31 March 2010)				1,81,47
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1

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

1. In view of the final saving of ₹ 1,96.16 lakh, supplementary grant of ₹ 2,88.07 lakh, which was obtained in March 2010 was excessive to the extent of ₹ 91.91 lakh.
2. Out of the final saving of ₹ 1,96.16 lakh, a sum of ₹ 14.69 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
2220. Information and Publicity				
60. Others				
106. Field Publicity				
O	6,22.37	5,22.43	5,22.32	- 0.11
S	3.87			
R	- 1,03.81			

An anticipated saving of ₹ 1,03.81 lakh was attributed to posts remaining vacant.

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,
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 and
4853. Capital Outlay on Non - Ferrous Mining and Metallurgical Industries and

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	3,61,08,39	3,61,08,41	3,31,85,28	- 29,23,13
Supplementary	2			
Amount surrendered during the year (31 March 2010)				29,20,81
 Charged				
Original	5,00	6,41	6,40	- 1
Supplementary	1,41			
Amount surrendered during the year				..
 Capital				
Voted				
Original	1,19,08,32	1,19,08,53	71,26,08	- 47,82,45
Supplementary	21			

Amount surrendered during
the year (31 March 2010)

48,32,42

GRANT No. 019 - (Contd.)

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	1,48,98.27	1,37,79.12	1,37,59.97
R	- 11,19.15			- 19.15

An anticipated saving of ₹ 11,19.15 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 19.15 lakh have not been intimated (August 2010).

80. General			
799. Suspense			
(02) Stock			
[02] Charges			
O	10,00.00	3,08.30	3,08.25
R	- 6,91.70			- 0.05

80. General			
799. Suspense			
(03) Miscellaneous Public Works Advances			
[01] Charges			
O	8,00.00	1,79.94	1,84.97
R	- 6,20.06			+ 5.03

An anticipated saving of ₹ 13,11.76 lakh under the above two heads was mainly attributed to the less actual adjustment of suspense account than estimated.

80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department for other departments			
[01] Special and General Repairs			
O	52,64.50	46,06.85	45,87.83
R	- 6,57.65			- 19.02

An anticipated saving of ₹ 6,57.65 lakh was attributed to the less execution of maintenance works.

Reasons for the final saving of ₹ 19.02 lakh have not been intimated (August 2010).

GRANT No. 019 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence			
O	29,53.66		
S	0.01		
R	2,43.49		
	31,97.16	31,97.15	- 0.01

Additional funds of ₹ 2,43.49 lakh were provided through reappropriation on 31 March 2010 for clearance of more medical claims.

80. General
053. Maintenance and Repairs
(04) Registrar, Revenue Board

O	75.01		
R	- 17.77		
	57.24	1,26.82	+ 69.58

Reasons for the final excess of ₹ 69.58 lakh have not been intimated (August 2010).

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

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

- (i) **Stock** - Under this head the value of materials, which are required not for any particular works, but for general use in the division, are accounted for. The value of materials issued for use on specific works or sold or transferred to other divisions is cleared from the accounts by transfer under this sub-division. A detailed head purchase, is also now operated to record the value of the materials received, but not paid for within the Month. The sub-division "Stock" will, therefore, show a balance indicating the book value (as distinct from market value) of the materials held in stock and unadjusted charges connected with manufacture, if any, and Charged to this sub-division thereby reducing the value of the materials received but still to be paid for or adjusted.
- (ii) **Miscellaneous Public Works Advances** - Under this head, the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, value of cash lost or stores still to be written off, sums recoverable from Government Servants, etc. are accounted for. The balance represents the amounts which is recoverable.
- (iii) **Workshop Suspense** - Charges for jobs executed or other operations in the workshop of the Public Works Department are booked under this sub-head pending recovery or adjustment of the charges.

The break-up of "Suspense" transactions in this grant in 2009-10 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Stock	(+) 4,80.56	3,08.25	3,22.80	(+) 4,66.01
Miscellaneous Public Works Advances	(+) 3,33.43	1,84.97	2,57.52	(+) 2,60.88

Total	(+) 8,13.99	4,93.22	5,80.32	(+) 7,26.89
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GRANT No. 019 - (Contd.)**Capital****Voted**

1. Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 to the extent of ₹ 61,70.82 lakh, ₹ 31,95.59 lakh, ₹ 13,72.11 lakh, ₹ 17,15.33 lakh and ₹ 47,82.45 lakh respectively ranging from 8.41 *percent* to 40.16 *percent* of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than that was estimated.
2. In view of the final saving of ₹ 47,82.45 lakh, the surrender of ₹ 48,32.42 lakh was excessive.
3. Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenditure (2059)			
O 5,38.81			
R - 2,95.41	2,43.40	2,45.87	+ 2.47
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Roads and Bridges (3054)			
O 2,02.04			
R - 1,10.76	91.28	92.20	+ 0.92

Provision of ₹ 4,06.17 lakh under the above two heads was surrendered on 31 March 2010 due to actual calculation of percentage charges on works outlay.

80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through Chief Engineer, Public Works Department			
O 5,30.37			
R - 1,93.08	3,37.29	3,38.29	+ 1.00
80. General			
051. Construction			
(03) General Building (Administration of Justice)			

O	37,79.25			
R	- 24,63.71	13,15.54	13,43.10	+ 27.56

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(05) General Building (Police Administrative Service)			
[01] Through the Chief Engineer, Public Works Department			
O	15,92.92		
R	- 14,72.64	1,20.28	1,20.28
			..

An anticipated saving of ₹ 41,29.43 lakh under the above three heads was attributed to slow progress of works.

Reasons for the final excess of ₹ 27.56 lakh under head "80-051(03)" have not been intimated (August 2010).

4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[90] Construction Work			
O	9,65.09		
R	- 8,13.56	1,51.53	1,51.52
			- 0.01
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Work			
O	2,24.22		
R	- 1,11.25	1,12.97	1,12.97
			..

Provision of ₹ 9,24.81 lakh under the above two heads was surrendered on 31 March 2010 due to slow progress of works.

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
277. Education			
(01) Construction of Hostel Building			
[90] Construction Work			

O	2,21.16			
R	- 1,75.17	45.99	45.97	- 0.02

Provision of ₹ 1,75.17 lakh was surrendered on 31 March 2010 due to less execution of works.

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(01) Building			
[90] Construction Work			
O	3,84.99		
R	- 3,82.79	2.20	2.20
02. Social Welfare			
800. Other expenditure			
(02) Construction of Residential School for Children of Rebarry and Other Migratory Community			
[90] Construction Work			
O	4,29.60	3,11.31	3,11.31
R	- 1,18.29		
An anticipated saving of ₹ 5,01.08 lakh under the above two heads was attributed to less execution of works.			

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(02) General Building (Other Administrative Services-General Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O	4,48.77	9,28.48	9,29.76
R	4,79.71		+ 1.28
80. General			
051. Construction			
(22) General Building (Commercial Taxes Department)			
O	0.02	1,21.91	1,21.91
R	1,21.89		..

Additional funds of ₹ 6,01.60 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

GRANT No. 019 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports Art and Culture			
01. General Education			
202. Secondary Education			
(01) Building			
[90] Construction Work			
O	88.50		
R	1,20.11	2,08.61	2,12.14
			+ 3.53
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Work			
O	2,32.26		
R	1,46.82	3,79.08	3,88.97
			+ 9.89
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Work			
O	2,29.20		
R	3,51.83	5,81.03	5,81.02
			- 0.01

Additional funds of ₹ 6,18.76 lakh under the above three heads were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

Reasons for the final excess of ₹ 9.89 lakh under head "01-203(01)[90]" have not been intimated (August 2010).

4250. Capital Outlay on Other Social Services			
203. Employment			
(08) Vocational Training Improvement (through World Bank assistance)			
[90] Construction Work			
S	0.02		
R	1,51.80	1,51.82	1,51.82
			..

Additional funds of ₹ 1,51.80 lakh were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

GRANT No. 020 - HOUSING

Major heads : Revenue - 2216. Housing
Capital - 4216. Capital Outlay on Housing

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	38,19,64	41,21,67	38,95,60	- 2,26,07
Supplementary	3,02,03			
Amount surrendered during the year (31 March 2010)				1,77,11
Charged				
Original	1	70,00	..	- 70,00
Supplementary	69,99			
Amount surrendered during the year				..
Capital				
Voted				
Original	7,35,42	7,35,42	7,02,74	- 32,68
Supplementary	..			
Amount surrendered during the year (31 March 2010)				32,68

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

1. In view of the final saving of ₹ 2,26.07 lakh, supplementary grant of ₹ 3,02.03 lakh, which was obtained in March 2010 to meet expenditure on repairs and maintenance of Government residential bungalow was excessive.
2. Out of final saving of ₹ 2,26.07 lakh, ₹ 48.96 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
800. Other expenditure			
(01) Works			
[04] For accommodations of Type I to IV			

O	1,12.50	55.30	55.30	..
R	- 57.20			

GRANT No. 020 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
800. Other expenditure			
(01) Works			
[05] For Type V to VI and other accommodations			
O	1,12.50		
R	- 71.99		
	40.51	40.51	..

An anticipated saving of ₹ 1,29.19 lakh under the above two heads was attributed to less execution of minor works.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2216. Housing			
05. General Pool Accommodation			
053. Maintenance and Repairs			
(01) Public Works Department (General Expenditure)			
[11] Prorata Charges relating to Major head 2059 - Establishment			
O	7,42.27		
R	50.53		
	7,92.80	7,25.55	- 67.25

Additional funds of ₹ 50.53 lakh were provided through reappropriation on 31 March 2010 in anticipation of adjustment of prorata charges.

However, due to less adjustment of prorata charges there was final saving of ₹ 67.25 lakh.

Charged

- Supplementary appropriation of ₹ 69.99 lakh was obtained in March 2010 in anticipation of payment of decretal charges. However, due to non-payment of decretal charges, the entire provision of ₹ 70.00 lakh remained unsurrendered.

GRANT No. 021 - ROADS AND BRIDGES

Major heads : Revenue - 3054. Roads and Bridges

Capital - 5054. Capital Outlay on Roads and Bridges

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,97,32,21	9,63,58,42	9,07,09,78	- 56,48,64
Supplementary	1,66,26,21			
Amount surrendered during the year (31 March 2010)				52,87,48
Charged				
Original	1	20,26	17,14	- 3,12
Supplementary	20,25			
Amount surrendered during the year (31 March 2010)				3,12
Capital				
Voted				
Original	8,41,14,85	8,41,14,88	7,24,31,57	- 1,16,83,31
Supplementary	3			
Amount surrendered during the year (31 March 2010)				1,17,13,39

Notes and comments :

Revenue

Voted

- In view of the final saving of ₹ 56,48.64 lakh, supplementary grant of ₹ 1,66,26.21 lakh, which was obtained in March 2010 proved excessive.
- Out of the final saving of ₹ 56,48.64 lakh, a sum of ₹ 3,61.16 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges				
02. Strategic and Border Roads				
337. Road Works				
(01) Through the Border Road Development Board (100 % Central)				
[01] Maintenance and Restoration				
O	15,00.00	1,14,88.44	1,14,43.14	- 45.30
S	1,09,20.09			
R	- 9,31.65			

Provision of ₹ 9,31.65 lakh was surrendered on 31 March 2010 as per the trend of previous years expenditure because the expenditure was incurred directly on roads by the Border Road Development Board at

international border areas for which the sanction was issued by the Government of India with the result of same there was also remained final saving of ₹ 45.30 lakh.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	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	95,00.00		
R	- 10,98.17		
	84,01.83	84,06.97	+ 5.14
Provision of ₹ 10,98.17 lakh was surrendered on 31 March 2010 due to less execution of maintenance work on State Highways.			
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	47,50.00		
R	- 17,35.35		
	30,14.65	30,14.65	..
An anticipated saving of ₹ 17,35.35 lakh was mainly attributed to less execution of maintenance works on district and other roads.			
04. District and Other Roads			
800. Other expenditure			
(06) Maintenance and Restoration of Metropolitan Roads			
O	7,54.35		
R	- 1,30.27		
	6,24.08	6,24.08	..
An anticipated saving of ₹ 1,30.27 lakh was attributed to execution of patchwork as per the requirement of site.			
80. General			
797. Transfer to/from Reserve Fund/ Deposit Account			
(02) Transfer to /from State Road Development Fund			
O	2,50,00.00		
R	- 15,68.00		
	2,34,32.00	2,34,32.00	..

Provision of ₹ 15,68.00 lakh was surrendered on 31 March 2010 due to less collection of cess than that was estimated and accordingly less transfer of Cess to fund, which is meant for development of roads was made during the year.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfer to/from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100% Central)			
O	1,31,95.00		
S	51,79.00	1,58,91.00	..
R	- 24,83.00		

Provision of ₹ 24,83.00 lakh was reappropriated to other heads on 31 March 2010 due to less receipt of funds from the Government of India under Central Road Fund.

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

[01] Establishment			
O	93,81.45	85,14.39	82,06.14
R	- 8,67.06		- 3,08.25

Provision of ₹ 8,67.06 lakh was surrendered on 31 March 2010 in view of estimated adjustment of proportionate charges. The actual adjustment was lesser than the final grant which resulted in a final saving of ₹ 3,08.25 lakh.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[01] Maintenance of Roads			
O	66,39.60		
S	5,27.12	74,21.85	73,84.48
R	2,55.13		- 37.37

Additional funds of ₹ 2,55.13 lakh were provided through reappropriation on 31 March 2010 for execution of more maintenance works.

Final saving of ₹ 37.37 lakh was due to non payment of arrears of increased dearness allowance to the work charged employees.

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

O	41,14.45			
R	5,63.38	46,77.83	46,77.83	..

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[02] Grant on the recommendations of XII Finance Commission			
O	15,83.00	42,31.39	42,31.03
R	26,48.39			- 0.36

Additional funds of ₹ 32,11.77 lakh under the above two heads were provided through reappropriation on 31 March 2010 for execution of patch works as per requirement proposed by the subordinate offices.

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of ₹ 1,58,91.00 lakh was received during the year. ₹ 1,43,47.91 lakh were spent during the year on approved schemes.

The balance against the deposit head on 31 March 2010 was ₹ 25,62.43 lakh.

An account of the transactions relating to the deposit head during 2008-09 appears in Statement No. 18 of Finance Accounts 2009-10 under Major Head "8449".

Capital**Voted**

- In view of the final saving of ₹ 1,16,83.31 lakh, the surrender of ₹ 1,17,13.39 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Works			
O	74,74.04	19,19.33	19,19.34
R	- 55,54.71			+ 0.01

Provision of ₹ 55,54.71 lakh was reappropriated to other heads on 31 March 2010 due to reduction in plan ceiling.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(04) Provision for renewalisation and modernisation of roads			
O 30,35.40	14,14.98	14,14.99	+ 0.01
R - 16,20.42			
04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[01] Rural Roads			
O 34,07.08	18,16.29	18,29.79	+ 13.50
R - 15,90.79			
04. District and Other Roads			
800. Other expenditure			
(03) Roads for Economic Importance			
O 26,54.88	6.17	6.17	..
R - 26,48.71			
An anticipated saving of ₹ 58,59.92 lakh under the above three heads was attributed mainly to reduction in plan ceiling.			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[07] Road Upgradation Project (Ekadasham)			
O 1,91.15	41.76	41.76	..
R - 1,49.39			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[10] Road Upgradation Project (Chaturdasham)			
O 1,47,60.18	1,10,29.76	1,10,29.75	- 0.01
R - 37,30.42			
04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road Development Fund			
O 1,20,00.00	54,56.50	54,56.46	- 0.04
R - 65,43.50			

An anticipated saving of ₹ 1,04,23.31 lakh under the above three heads was attributed mainly to reduction in plan ceiling.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
05. Roads			
337. Roads Works			
(01) Construction of Inter State Roads			
O	10,00.00		
R	- 7,92.80	2,07.20	2,07.21
			+ 0.01

Provision of ₹ 7,92.80 lakh was surrendered on 31 March 2010 due to less receipt of funds from the Government of India for Inter State roads.

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenditure (2059)			
O	33,12.53		
R	- 7,70.87	25,41.66	25,33.49
			- 8.17

80. General			
001. Direction and Administration			
(01) Percentage Charges			
[93] Percentage Charges for Road and Bridges (3054)			
O	12,42.20		
R	- 2,89.08	9,53.12	9,50.06
			- 3.06

An anticipated saving of ₹ 10,59.95 lakh under the above two heads was attributed mainly to the adjustment of percentage charges as per works outlay.

Reasons for the final saving of ₹ 8.17 lakh under head "80.001.(01)[91]" have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	30,22.80		
R	35,12.42	65,35.22	65,60.25
			+ 25.03
03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			

O	1,31,95.00	1,43,47.93	1,43,47.91	- 0.02
R	11,52.93			

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(07) Roads financed by State Road Development Fund			
O	80,00.00		
R	19,41.01		
	99,41.01	99,46.17	+ 5.16
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[08] Road Upgradation Project (Dwadasham)			
O	4,42.48		
R	2,29.40		
	6,71.88	6,71.90	+ 0.02
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[11] Road Upgradation Project (Panchdasham)			
O	72,56.54		
R	54,41.90		
	1,26,98.54	1,26,98.54	..

Additional funds of ₹ 1,22,77.66 lakh under the above five heads were provided through reappropriation on 31 March 2010 for accelerated progress of works.

Reasons for the final excess of ₹ 30.19 lakh under heads "02.337.(03) and 03.337(07)" have not been intimated (August 2010).

GRANT No. 022 - AREA DEVELOPMENT

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	11,63,19	17,57,56	16,95,19	- 62,37
Supplementary	5,94,37			
Amount surrendered during the year (31 March 2010)				62,63
Charged				
Original	4	15	12	- 3
Supplementary	11			
Amount surrendered during the year (31 March 2010)				3
Capital				
Voted				
Original	2,55,75,46	2,55,75,46	1,85,01,94	- 70,73,52
Supplementary	..			
Amount surrendered during the year (31 March 2010)				70,74,17
Charged				
Original	2,09	2,30	2,24	- 6
Supplementary	21			
Amount surrendered during the year (31 March 2010)				5

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

1. In view of the final saving of ₹ 62.37 lakh, supplementary grant of ₹ 5,94.37 lakh was obtained in March 2010 proved excessive.

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

1. Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 to the extent of ₹ 32,76.50 lakh, ₹ 36,59.75 lakh, ₹ 36,09.25 lakh, ₹ 32,29.94 lakh and ₹ 70,73.52 lakh respectively ranging from 15.60 percent to 27.66 percent of the total budget under the Grant. One of the persistent reasons for the savings over these years was reduction in plan ceiling.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
02. Backward Areas			
102. Development of Mewat Area			
(01) Work Execution			
[01] For Zila Parishad (Rural Development Cell)			
O	4,91.40		
R	- 1,41.40	3,50.00	3,50.00
02. Backward Areas			
103. Magra Area Development			
(01) Work Execution			
[01] For Zila Parishad (Rural Development Cell)			
O	2,80.90		
R	- 70.20	2,10.70	2,10.70

Provision of ₹ 2,11.60 lakh under the above two heads was surrendered on 31 March 2010 due to reduction in plan outlay.

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	8,80.00		
R	- 4,73.01	4,06.99	4,07.11
			+ 0.12

Provision of ₹ 8,80.00 lakh was estimated to provide irrigation facilities at the cultivator's field by construction of lined watercourses in 5,000 hectares area.

However, the Budget Finalising Committee in its meeting on 11-01-2010 took decision that the IGNP Stage-I Project will be closed from 30-06-2010 and the works in hand were only to be executed during the year. Further, there were also disputes between farmers and court stay on some land with the result the construction of

lined watercourses could be executed only in 2,301 hectares. Keeping in view the above facts, an anticipated saving of ₹ 4,73.01 lakh was surrendered on 31 March 2010.

GRANT No. 022 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Works through the agency of Chief Engineer, Command Area Development, IGNP			
[03] Land Development Work Stage-II			
O	45,12.86	39,08.83	39,10.35
R	- 6,04.03			+ 1.52
An anticipated saving of ₹ 6,04.03 lakh was attributed to work of lined watercourses executed only in 10,025 hectares against the estimated area of 15,000 hectares after a decision taken in the Budget Finalising Committee on 11-01-2010 that the IGNP Stage II Project will be closed from 30-06-2010.			
103. Development of Bhakra and Gang Areas			
(03) Amarsingh Jarsana Distributory			
[02] Amarsingh Jarsana Project			
O	35,29.60	14,04.99	14,03.96
R	- 21,24.61			- 1.03
Provision of ₹ 35,29.60 lakh was estimated mainly for irrigation facilities at the cultivators field by construction of lined watercourses in 15000 hectares area.			
An anticipated saving of ₹ 21,24.61 lakh under the head was due to (i) court stay on some land and (ii) work withdrawn from Chuck Samitis and executed on contract basis from August 2009 with the result the work was executed only in 3,848 hectares and targets could not be achieved.			
105. Sidhmukh Nohar Project			
(04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner			
O	41,38.52	13,46.34	13,46.27
R	- 27,92.18			- 0.07
An anticipated saving of ₹ 27,92.18 lakh was due to (i) less execution of work i.e. only in 5,625 hectares as against estimated 20,000 hectares and (ii) the same was got executed on contract basis after withdrawing it from Chuck Samitis.			
106. Development of Bisalpur Project			
(01) Through the Development Commissioner cum Regional Development Commissioner			
[02] Land Development Works			
O	29,87.56	13,99.96	13,99.52
R	- 15,87.60			- 0.44

Provision of ₹ 29,87.56 lakh was estimated for construction of watercourses in 20,000 hectares area. However, the work was executed only in 12,558 hectares area due to 23 posts of Junior Engineers, out of 59 sanctioned posts, remained vacant resulting in an anticipated saving of ₹ 15,87.60 lakh.

GRANT No. 022 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
06. Border Area Development (Central Assistance)			
800. Other expenditure			
(01) For Zila Parishad (Rural Development Cell)			
O	59,13.45		
R	6,31.39		
	65,44.84	65,44.84	..

Additional funds of ₹ 6,31.39 lakh were provided through reappropriation on 31 March 2010 due to receipt of more funds from the Government of India.

4. Mandi Development Fund-

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

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

No contribution was made to the fund during 2009-10. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2010 was ₹ 3.10 lakh, which appears in Statement No. 19 of the Finance Accounts 2009-10.

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 and
6250. Loans for Other Social Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,25,72,07	1,25,72,23	1,20,27,28	- 5,44,95
Supplementary	16			
Amount surrendered during the year (31 March 2010)				4,51,64
Charged				
Original	3	13	11	- 2
Supplementary	10			
Amount surrendered during the year (31 March 2010)				3
Capital				
Voted				
Original	4	5,27,01	3,99,35	- 1,27,66
Supplementary	5,26,97			
Amount surrendered during the year (31 March 2010)				1,27,62

Notes and comments :

Revenue

Voted

1. Out of the final saving of ₹ 5,44.95 lakh, a sum of ₹ 93.31 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment				
01. Labour				
101. Industrial Relations				
(01) Divisional and District Office				
O	7,99.61	7,07.23	7,10.33	+ 3.10
R	- 92.38			
01. Labour				
102. Working Conditions and Safety				
(01) Inspector of Workers				
O	7,10.70	6,24.88	6,24.77	- 0.11
R	- 85.82			

An anticipated saving of ₹ 1,78.20 lakh under the above two heads was attributed mainly to posts remaining vacant.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
02. Employment Services			
101. Employment Services			
(01) General Office			
O	6,96.54	6,17.52	6,23.23
R	- 79.02			+ 5.71

An anticipated saving of ₹ 79.02 lakh was attributed to 35 posts remaining vacant, out of 239 sanctioned posts.

Reasons for the final excess of ₹ 5.71 lakh have not been intimated (August 2010).

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

O	55,20.56	51,65.63	51,81.27
R	- 3,54.93			+ 15.64

An anticipated saving of ₹ 3,54.93 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 15.64 lakh have not been intimated (August 2010).

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

O	22,98.24	18,98.23	17,80.31
R	- 4,00.01			- 1,17.92

A provision of ₹ 22,98.24 lakh was estimated to provide self-employment opportunities, development of various basic and physical amenities and social activities to uplift the urban population living below the poverty line. However, due to less receipt of funds from the Government of India which resulted in less State share released by the State Government, the provision of ₹ 4,00.01 lakh was reappropriated to other heads on 31 March 2010.

Reasons for the final saving of ₹ 1,17.92 lakh have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2230. Labour and Employment			
02. Employment Services			
800. Other expenditure			
(02) Rajasthan Unemployment Allowance Scheme (Akshat Yojana)			
[01] Unemployment Allowance			
O	8,91.68	14,08.85	14,10.61
R	5,17.17			+ 1.76

A provision of ₹ 8,91.68 lakh was estimated for an unemployment allowance to the unemployed graduates. However, the State Government has abolished the scheme w.e.f. 30-09-2009 and outstanding payment

of entire employment allowance made till that date resulted in additional funds of ₹ 5,17.17 lakh were provided through reappropriation on 31 March 2010.

GRANT No. 023 - (Concl.)**Capital****Voted**

1. In view of the final saving of ₹ 1,27.66 lakh, supplementary grant of ₹ 5,26.97 lakh, which was obtained in March 2010 proved excessive.
2. Saving occurred mainly under the following head:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203 Employment			
(04) Training			
[01] Tools and Plants			
O	0.01		
S	2,19.99	1,76.14	- 0.04
R	- 43.82		

A provision of ₹ 43.82 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

- 203 Employment
 (05) High Level Industrial Training Institute
 [01] Tools and Plants

O	0.02		
S	1,17.30	49.00	..
R	- 68.32		

A provision of ₹ 68.32 lakh was surrendered on 31 March 2010 due to less receipt of funds from the Government of India.

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 (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	86,42,62,65	88,80,48,90	87,33,57,01	- 1,46,91,89
Supplementary	2,37,86,25			
Amount surrendered during the year (31 March 2010)				1,39,18,74
Charged				
Original	7	2,29	2,25	- 4
Supplementary	2,22			
Amount surrendered during the year (31 March 2010)				6
Capital				
Voted				
Original	50,93,63	50,93,63	48,42,83	- 2,50,80
Supplementary	..			
Amount surrendered during the year (31 March 2010)				2,32,02

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

1. In view of the final saving of ₹ 1,46,91.89 lakh, supplementary grant of ₹ 2,37,86.25 lakh, which was obtained in March 2010 proved excessive.
2. Out of the final saving of ₹ 1,46,91.89 lakh, a sum of ₹ 7,73.15 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(01) General expenditure			

O	48,85.66			
R	- 1,85.69	46,99.97	46,99.17	- 0.80

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(01) Upper Primary Schools for Boys			
O	18,26,85.25		
R	- 68,34.69		
	17,58,50.56	17,59,39.58	+ 89.02
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for Girls			
O	2,31,03.81		
R	- 14,83.96		
	2,16,19.85	2,16,16.92	- 2.93
01. Elementary Education			
101. Government Primary Schools			
(03) Primary Schools for Boys			
O	3,01,78.62		
R	- 11,28.22		
	2,90,50.40	2,90,49.85	- 0.55
01. Elementary Education			
101. Government Primary Schools			
(06) Public Schools			
O	8,19.02		
R	- 1,32.13		
	6,86.89	6,86.87	- 0.02
01. Elementary Education			
104. Inspection			
(01) General expenditure			
O	59,22.51		
R	- 2,59.41		
	56,63.10	56,59.65	- 3.45

An anticipated saving of ₹ 1,00,24.10 lakh under the above six heads was attributed mainly to posts remaining vacant and non-payment of arrears of Sixth Pay Commission.

Final excess of ₹ 89.02 lakh under head "2202-01-101(01)" was due to payment of arrears of Sixth Pay Commission.

01. Elementary Education			
101. Government Primary Schools			
(05) Primary Schools (through the Director, Sanskrit Education)			
O	57,52.00		
R	- 4,90.00		
	52,62.00	52,62.08	+ 0.08

A provision of ₹ 4,90.00 lakh was reappropriated to other heads on 31 March 2010 due to 884 posts which could not be filled as the matter was under litigation and non-payment of arrears of additional instalment of dearness allowance due from January 2010 as the payment order was released on 20-03-2010.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(06) SIDA Project 90% Central Assistance Scheme			
[02] Shikshakarmi Pariyojana			
O	48,06.00		
R	- 13,04.68		
	35,01.32	35,01.32	..

A provision of ₹ 13,04.68 lakh was reappropriated to other heads on 31 March 2010 due to non-receipt of sanction for payment of honorarium at increased rates and filling up the vacant posts.

01. Elementary Education			
800. Other expenditure			
(05) Madarsa School			
O	11,00.00		
R	- 6,30.50		
	4,69.50	4,69.50	..

01. Elementary Education			
800. Other expenditure			
(06) Woman Para teachers			
O	5,00.00		
R	- 5,00.00		

A provision of ₹ 11,30.50 lakh under the above two heads was reappropriated to other heads on 31 March 2010 due to payment was made from balance amount of previous years lying under Personal Deposit Account.

01. Elementary Education			
800. Other expenditure			
(11) Computer education on wheels			
O	5,50.00		
R	- 5,50.00		

Entire provision of ₹ 5,50.00 lakh was reappropriated to other heads on 31 March 2010 due to non-implementation of the scheme by Sarva Siksha Abhiyan.

02. Secondary Education			
101. Inspection			
(01) General expenditure			
O	40,00.74		
R	- 5,00.79		
	34,99.95	34,98.90	- 1.05

An anticipated saving of ₹ 5,00.79 lakh was attributed to closing of *Self Financed Computer Shiksha Yojana*.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(01) Boys School			
O	24,50,68.67		
R	- 24,29.12		
	24,26,39.55	24,18,94.96	- 7,44.59

An anticipated saving of ₹ 24,29.12 lakh was attributed mainly to (i) non implementation of budget declaration to upgrade the new schools and introduction of Science and Commerce faculties in Higher Secondary Schools which resulted in less expenditure was occurred under pay and allowances, (ii) non depositing of the board recognition fees for non up-gradation of new schools declared in the budget speech and (iii) payment made to service provider on the basis of actual service given by company for computer education in schools under ICT Scheme.

Final saving of ₹ 7,44.59 lakh was due to posts remaining vacant in rural schools resulted in less expenditure on pay and allowances.

02. Secondary Education			
109. Government Secondary Schools			
(02) Girls School			
O	4,07,18.61		
R	- 45,99.49		
	3,61,19.12	3,61,20.52	+ 1.40

An anticipated saving of ₹ 45,99.49 lakh was attributed mainly to (i) posts remaining vacant in girls school in rural areas and (ii) non implementation of budget declaration regarding upgrading the new schools and implementation of Science and Commerce faculties in Higher Secondary Schools resulted in less expenditure was occurred under pay and allowances.

03. University and Higher Education			
102. Assistance to Universities			
(04) Grants to Open University, Kota			
O	3,50.00		
R	- 2,62.50		
	87.50	87.50	..

03. University and Higher Education			
102. Assistance to Universities			
(05) Grants to Maharshi Dayanand Saraswati University, Ajmer			
O	3,40.00		
R	- 3,40.00		

03. University and Higher Education			
102. Assistance to Universities			
(07) Grants to Sanskrit University			
O	2,26.00		
R	- 1,66.00		
	60.00	60.00	..

03. University and Higher Education			
102. Assistance to Universities			
(08) Grants to Kota University			

O	1,50.00	25.00	25.00	..
R	- 1,25.00			

GRANT No. 024 - (Contd.)

The provision of ₹ 8,93.50 lakh under the above four heads was reappropriated to other heads on 31 March 2010 due to less/ non-release of grants to Universities because of Government directions was not fully observed by the Universities.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
04. Adult Education			
200. Other Adult Education Programme			
(01) Through the Director, Literacy and Continuous Education			
O	10,38.21	7,81.85	7,81.78
R	- 2,56.36			- 0.07

The provision of ₹ 2,56.36 lakh was reappropriated to other heads on 31 March 2010 due to (i) less receipt of funds from the Government of India for Adult Education Programme and PRI Programme which resulted in less matching share released by the State Government and (ii) 34 posts remaining vacant under various cadres.

05. Language Development			
103. Sanskrit Education			
(03) Sanskrit School			
O	68,55.27	61,47.64	61,47.68
R	- 7,07.63			+ 0.04

An anticipated saving of ₹ 7,07.63 lakh was attributed mainly to (i) 600 posts under various cadres remaining vacant and (ii) non payment of additional instalment of dearness allowance during 2009-10 declared w.e.f. January 2010 as the orders was released on 20 March 2010.

80. General			
004. Research			
(01) State Education Research and Training Institute			
O	6,67.54	5,21.87	5,19.00
R	- 1,45.67			- 2.87

An anticipated saving of ₹ 1,45.67 lakh was attributed mainly to posts remaining vacant.

2203. Technical Education			
102. Assistance to University for Technical Education			
(05) Rajasthan Technical University, Kota			
O	6,60.00	10.00	10.00
R	- 6,50.00		

A provision of ₹ 6,50.00 lakh was reappropriated to other heads on 31 March 2010 due to curtailment in grants of University, as the University did not make the compliance of Government directions.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2203. Technical Education			
104. Assistance to Non Government Technical Colleges and Institutes			
(04) Manak Lal Verma Textile Institute, Bhilwara			
O	1,27.00	..	..
R	- 1,27.00	..	..
104. Assistance to Non Government Technical Colleges and Institutes			
(06) Engineering College, Ajmer			
O	1,43.00	10.00	..
R	- 1,33.00	10.00	..
800. Other expenditure			
(01) Technical Education Quality Reform Programme			
O	25,50.00	..	..
R	- 25,50.00	..	..

The Provision of ₹ 28,10.00 lakh under the above three heads was reappropriated to other heads on 31 March 2010 due to curtailment in grants of Universities, as the Universities did not make the compliance of Government directions

2204. Sports and Youth Services			
101. Physical Education			
(02) Sports Department- Various Sports Programme			
O	9,23.00	49.90	..
R	- 8,73.10	49.90	..

Provision of ₹ 8,73.10 lakh was reappropriated to other heads on 31 March 2010 due to curtailment in grant, as the compliance of Government directions was not made.

2205. Art and Culture			
102. Promotion of Arts and Culture			
(02) Incentive to Lalit Kala Academy			
O	2,48.00	77.75	..
R	- 1,70.25	77.75	..

An anticipated saving of ₹ 1,70.25 lakh was attributed mainly to posts remaining vacant.

102. Promotion of Arts and Culture			
(17) Ambedkar Peeth			
O	2,23.80	2,23.80	- 73.80

Reasons for the final saving of ₹ 73.80 lakh have not been intimated (August 2010).

GRANT No. 024 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(01) Assistance to Panchayat Samitis for Primary Schools			
O	17,50,85.00	17,93,00.00	17,92,94.49
R	42,15.00			- 5.51

Additional funds of ₹ 42,15.00 lakh were provided through reappropriation on 31 March 2010 for payment of arrears of Sixth Pay Commission and dearness allowance at increased rate.

01. Elementary Education
105. Non Formal Education
(03) Sarva Siksha Abhiyan
[01] Education Guarantee Scheme (State Share of Central Share received directly)

O	5,70,00.00	7,02,18.00	7,02,18.00	..
S	1,00,00.00			
R	32,18.00			

Additional funds of ₹ 32,18.00 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling of Sarva Siksha Abhiyan resulting in more sanction released by the State Government.

01. Elementary Education
109. Scholarships and Incentives
(05) Pre matric Scholarship for children of Scheduled Castes

O	1,83.50	7,06.00	7,05.96	- 0.04
R	5,22.50			

01. Elementary Education
109. Scholarships and Incentives
(06) Pre matric Scholarship for children of Scheduled Tribes

O	1,28.50	5,74.00	5,73.98	- 0.02
R	4,45.50			

Additional funds of ₹ 9,68.00 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to increase in rates of scholarship.

02. Secondary Education
107. Scholarships
(05) Pre matric Scholarship to students of Scheduled Castes

O	8,50.00	13,56.34	13,56.33	- 0.01
R	5,06.34			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
02. Secondary Education			
107. Scholarships			
(06) Pre matric Scholarship to students of Scheduled Tribes			
O	6,20.00	11,78.12	11,78.12
R	5,58.12		

Additional funds of ₹ 10,64.46 lakh under the above two heads were provided through reappropriation on 31 March 2010 for implementation of budget declaration regarding increase in rates of scholarship to girls.

02. Secondary Education			
107. Scholarships			
(07) Pre matric Scholarship to students of Other Backward Classes			
O	1,01.41	7,03.42	7,03.41
R	6,02.01		

Additional funds of ₹ 6,02.01 lakh were provided through reappropriation on 31 March 2010 due to receipt of more funds from the Government of India for scholarships to Other Backward Classes, which resulted in more State Share released by the State Government.

02. Secondary Education			
109. Government Secondary Schools			
(07) Rashtriya Madhyamik Shiksha Abhiyan			
S	0.02	9,66.00	9,66.00
R	9,65.98		

02. Secondary Education			
109. Government Secondary Schools			
(08) Girls Hostel			
S	0.02	5,73.33	5,73.33
R	5,73.31		

Additional funds of ₹ 15,39.29 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to release of grants under *Rashtriya Madhyamik Shiksha Abhiyan*.

02. Secondary Education			
110. Assistance to Non Government Secondary Schools			
(02) Other Schools			
O	45,00.00	47,01.20	47,01.20
R	2,01.20		

Additional funds of ₹ 2,01.20 lakh were provided through reappropriation on 31 March 2010 in compliance to judgement of Hon'ble Court for release of grant-in-aid to Aided Institutions.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
103. Government Colleges and Institutes			
(03) Government Colleges (for women)			
O	47,80.88		
S	6,24.93	72,89.10	..
R	18,83.29		
Additional funds of ₹ 18,83.29 lakh were provided through reappropriation on 31 March 2010 to meet expenditure on implementation of Sixth Pay Commission (UGC) in case of dearness allowances.			
80. General			
003. Training			
(03) District Education and Training School			
O	25,88.81		
R	1,24.18	27,12.99	+ 1.12
Additional funds of ₹ 1,24.18 lakh were provided through reappropriation on 31 March 2010 for appointments on vacant posts in DIET and payment of pay arrears.			
2203. Technical Education			
105. Polytechnics			
(01) General expenditure			
O	37,69.38		
R	3,04.98	40,74.36	+ 14.17
Additional funds of ₹ 3,04.98 lakh were provided through reappropriation on 31 March 2010 due to payment of arrears of Sixth Pay Commission and dearness allowance at increased rate.			
Reasons for the final excess of ₹ 14.17 lakh have not been intimated (August 2010).			
2204. Sports and Youth Services			
104. Sports and Games			
(01) Grants to Rajasthan Sports Council			
O	8,35.00		
R	2,50.00	10,85.00	..
Additional funds of ₹ 2,50.00 lakh were provided through reappropriation on 31 March 2010 due to release of more grants to Rajasthan Sports Council for payment of arrears of Sixth Pay Commission and dearness allowance at increased rate.			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(15) Amber Development and Management Authority			
O	4,08.46		
R	1,06.73	5,15.19	..

Additional funds of ₹ 1,06.73 lakh were provided through reappropriation on 31 March 2010 due to cover the 2/3 ratio of revenue collected (₹ 7,72.78 lakh) during 2008-09 by the authority. These funds have been spent on pay and allowances of staff and maintenance of Amber Palace.

An anticipated saving of ₹ 9,18.25 lakh under the above two heads was attributed mainly to reduction in plan ceiling.

GRANT No. 024 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O	7,00.00		
R	19,09.99		
	26,09.99	26,09.99	..

Additional funds of ₹ 19,09.99 lakh were provided through reappropriation on 31 March 2010 due to receipt of more funds from the Government of India.

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,15,73,44	1,15,73,44	96,70,20	- 19,03,24
Supplementary	..			
Amount surrendered during the year (31 March 2010)				19,12,52
Charged				
Original	3	1,03	72	- 31
Supplementary	1,00			
Amount surrendered during the year (31 March 2010)				30

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

- In view of the final saving of ₹ 19,03.24 lakh, the surrender of ₹ 19,12.52 lakh was excessive and resulted in excess expenditure of ₹ 15.94 lakh occurred under the head '2054-097(01) Treasury Establishment'.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration				
097. Treasury Establishment				
(01) Treasury Establishment				
O	74,47.62	59,98.24	60,14.18	+ 15.94
R	- 14,49.38			

An anticipated saving of ₹ 14,49.38 lakh was attributed mainly to (i) posts remaining vacant in Treasuries and Sub Treasuries and (ii) reduction in plan ceiling by the State Government in computerisation and related communication expenditure sanctioned under financial management scheme.

Reasons for the final excess of ₹ 15.94 lakh have not been intimated (August 2010).

098. Local Fund Audit

(01) Director, Local Fund Accounts

O	20,36.04	17,27.75	17,26.65	- 1.10
R	- 3,08.29			

800. Other expenditure

(02) Director, Pension and Pensioner's Welfare

O	9,57.19			
R	- 76.35	8,80.84	8,78.80	- 2.04

GRANT No. 025 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2054. Treasury and Accounts Administration			
800. Other expenditure			
(03) Director, Inspection			
O	5,84.11	5,24.64	5,24.54
R	- 59.47			- 0.10

An anticipated saving of ₹ 4,44.11 lakh under the above three heads was attributed mainly to posts remaining 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 appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	24,60,79,93	24,60,79,98	22,48,81,30	- 2,11,98,68
Supplementary	5			
Amount surrendered during the year (31 March 2010)				2,23,17,61
Charged				
Original	7,59	28,20	29,06	+ 86 (₹ 85,932)
Supplementary	20,61			
Amount surrendered during the year				..
Capital				
Voted				
Original	25,01,01	25,90,41	20,23,07	- 5,67,34
Supplementary	89,40			
Amount surrendered during the year (31 March 2010)				5,59,80

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

- In view of the final saving of ₹ 2,11,98.68 lakh, the surrender of ₹ 2,23,17.61 lakh was excessive resulting in an excess expenditure under heads '2210-06-101(01) National Malaria Eradication Programme' (₹ 7,52.50 lakh) and '2211-200 (01) Conventional Contraceptives' (₹ 1,84.75 lakh).
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
001. Direction and Administration			
(01) Head Office establishment			

O	30,37.56			
R	- 1,71.74	28,65.82	28,40.62	- 25.20

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
102. Employees' State Insurance Scheme			
(02) Hospital and Dispensaries			
O	43,06.33	40,94.63	40,93.26
R	- 2,11.70			- 1.37

An anticipated saving of ₹ 3,83.44 lakh under the above two heads was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 25.20 lakh under head "01-001(06)" have not been intimated (August 2010).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [01] Jawahar Lal Nehru Hospital, Ajmer

O	23,11.99	20,56.96	20,55.37
S	0.01		
R	- 2,55.04			- 1.59

An anticipated saving of ₹ 2,55.04 lakh was attributed mainly to posts remaining vacant.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [04] P.B.M. Men's Hospital, Bikaner

O	21,17.80	18,68.67	18,68.09
R	- 2,49.13			- 0.58

An anticipated saving of ₹ 2,49.13 lakh was attributed mainly to (i) 121 posts remaining vacant, out of 916 sanctioned posts and (ii) non filling of the 40 vacant posts under plan after release of sanction by the State Government which resulted in the appointment made on contract basis.

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [08] Sawai Man Singh Hospital, Jaipur

O	70,44.06	63,39.78	63,27.97
R	- 7,04.28			- 11.81

An anticipated saving of ₹ 7,04.28 lakh was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 11.81 lakh have not been intimated (August 2010).

- 01. Urban Health Services- Allopathy
- 110. Hospital and Dispensaries
- (01) Teaching Hospitals
- [10] Zanana Hospital, Jaipur

O	12,84.25			
R	- 1,25.10	11,59.15	11,57.82	- 1.33

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[17] Mahatma Gandhi Hospital, Jodhpur			
O	23,02.40		
R	- 1,27.43		
	21,74.97	21,74.54	- 0.43
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[18] Ummaid Hospital, Jodhpur			
O	16,86.95		
R	- 1,50.80		
	15,36.15	15,36.12	- 0.03
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[25] Panna Dhari Government Zanana Hospital, Udaipur			
O	6,96.15		
R	- 1,02.54		
	5,93.61	5,93.21	- 0.40
An anticipated saving of ₹ 5,05.87 lakh under the above four heads was attributed mainly to posts remaining vacant.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[35] Manas Arogya Sadan Dispensary, Jaipur			
O	3,90.95		
R	- 3,90.95		

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[36] Pandit Deendayal Upadhyay Dispensary, Jaipur			
O	2,00.01		
R	- 1,86.74		
	13.27	15.33	+ 2.06
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospital and Dispensaries			
[01] General Hospital			
O	2,69,36.34		
S	0.01		
R	- 18,36.66		
	2,50,99.69	2,51,26.96	+ 27.27

An anticipated saving of ₹ 24,14.35 lakh under the above three heads was attributed mainly to posts remaining vacant and less expenditure on maintenance of hospitals.

Reasons for the final excess of ₹ 27.27 lakh under head '01-110(03)[01]' have not been intimated (August 2010).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospital and Dispensaries			
[03] T.B. Clinic			
O	18,97.12	15,70.37	15,76.94
R	- 3,26.75			+ 6.57
An anticipated saving of ₹ 3,26.75 lakh was attributed mainly to posts remaining vacant.			
Reasons for the final excess of ₹ 6.57 lakh have not been intimated (August 2010).			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(05) Public Private Partnership (PPP)			
Health Scheme on the basis of Mode			
[02] State wise Emergency Ambulance			
Service Scheme			
O	25,00.00	10,00.00	10,00.00
R	- 15,00.00		
A sum of ₹ 15,00.00 lakh was reappropriated to other heads on 31 March 2010, reasons for which have not been intimated (August 2010).			
02. Urban Health Services- Other system of medicine			
101. Ayurveda			
(03) Education			
[01] Ayurvedic College, Udaipur			
O	6,55.41	5,62.54	5,61.67
R	- 92.87			- 0.87
An anticipated saving of ₹ 92.87 lakh was attributed mainly to posts remaining vacant.			
03. Rural Health Services- Allopathy			
101. Health Sub Centres			
(01) Health Sub Centre			
O	20,26.88	16,11.38	16,11.37
R	- 4,15.50		
03. Rural Health Services- Allopathy			
103. Primary Health Centres			
(01) Primary Health Centre			
O	2,95,01.40	2,54,76.98	2,54,45.77
R	- 40,24.42			- 31.21
03. Rural Health Services- Allopathy			
104. Community Health Centres			
(01) Community Health Centre			
O	1,77,93.43	1,76,85.71	1,76,86.27
R	- 1,07.72			+ 0.56

GRANT No. 026 - (Contd.)

An anticipated saving of ₹ 45,47.64 lakh under the above three heads was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 31.21 lakh under head '03-103(01)' have not been intimated (August 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	2,47,98.31	2,32,74.79	2,32,68.54
R	- 15,23.52			- 6.25

An anticipated saving of ₹ 15,23.52 lakh was attributed mainly to the actual payment of arrears of Sixth Pay Commission which was less than estimated and transfer of officials in the last month of financial year.

05. Medical Education, Training and
Research

105. Allopathy

(01) Education

[01] Medical College, Jaipur

O	74,23.51	68,83.98	69,18.42	+ 34.44
R	- 5,39.53			

An anticipated saving of ₹ 5,39.53 lakh was attributed mainly to posts remaining vacant and less expenditure on scholarships and stipends.

Reasons for the final excess of ₹ 34.44 lakh have not been intimated (August 2010).

05. Medical Education, Training and
Research

105. Allopathy

(01) Education

[02] Medical College, Bikaner

O	28,98.69	27,29.67	27,28.82	- 0.85
R	- 1,69.02			

An anticipated saving of ₹ 1,69.02 lakh was attributed mainly to (i) 78 and 52 posts remaining vacant under Non-plan and Plan expenditure respectively, (ii) non admission on 18 PG seats and (iii) 11 posts of senior residents remaining vacant.

05. Medical Education, Training and
Research

105. Allopathy

(01) Education

[03] Medical College, Udaipur

O	27,08.72	24,70.74	25,13.54	+ 42.80
R	- 2,37.98			

An anticipated saving of ₹ 2,37.98 lakh was attributed mainly to (i) posts remaining vacant due to retirement/ transfer, (ii) non creation of new posts for which funds were estimated and (iii) non filling up of the new seats for various courses.

Reasons for the final excess of ₹ 42.80 lakh have not been intimated (August 2010).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[04] Medical College, Ajmer			
O	27,36.47		
R	- 4,46.51		
	22,89.96	22,88.29	- 1.67
` An anticipated saving of ₹ 4,46.51 lakh was attributed mainly to posts remaining vacant and non payment of scholarships due to non filling up of the PG seats.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[05] Medical College, Jodhpur			
O	28,37.36		
R	- 3,38.86		
	24,98.50	25,00.99	+ 2.49
` An anticipated saving of ₹ 3,38.86 lakh was attributed mainly to posts remaining vacant and less expenditure on scholarship.			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[06] Medical College, Kota			
O	20,86.60		
R	- 1,06.87		
	19,79.73	19,79.57	- 0.16
` An anticipated saving of ₹ 1,06.87 lakh was attributed mainly to posts remaining vacant and non-occurrence of new admission of PG students which resulted in the saving of scholarships and stipends.			
05. Medical Education, Training and Research			
105. Allopathy			
(03) Health Science University			
[01] Rajasthan Health Science University, Jaipur			
O	3,00.00		
R	- 2,65.00		
	35.00	35.00	..

` A provision of ₹ 2,65.00 lakh was surrendered on 31 March 2010 due to non-release of grants to the Rajasthan Health Science University, Jaipur.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(06) National Programme for prevention of visual defect and control on blindness			
[01] Eye Surgical Unit			
O	2,05.00		
R	- 2,05.00	..	..
The entire provision of ₹ 2,05.00 lakh was surrendered on 31 March 2010 as the expenditure was not incurred on maintenance of Eye Surgical Units.			
06. Public Health			
101. Prevention and Control of Diseases			
(14) Externally Aided Schemes			
[01] Health Development Programme- State Level			
O	1,06,20.00	55,76.74	55,76.85
R	- 50,43.26		+ 0.11
06. Public Health			
101. Prevention and Control of Diseases			
(14) Externally Aided Schemes			
[02] Health Development Programme- District Level			
O	5,38.01	4,08.49	4,08.49
R	- 1,29.52		..
Reasons for an anticipated saving of ₹ 51,72.78 lakh under the above two heads have not been intimated (August 2010).			
2211. Family Welfare			
101. Rural Family Welfare Services			
(01) Rural Family Welfare Centre at Primary Health Centre			
O	20,16.50	16,24.00	16,24.13
R	- 3,92.50		+ 0.13
An anticipated saving of ₹ 3,92.50 lakh was attributed mainly to posts remaining vacant.			
105. Compensation			
(03) Step for Population Control			
[07] Assistance to BPL women on first delivery			
O	3,00.00	1,68.00	1,67.97
R	- 1,32.00		- 0.03

` A provision of ₹ 1,32.00 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
800. Other expenditure			
(01) National Rural Health Mission (15:85)			
O 1,05,00.00	85,00.00	85,00.00	..
R - 20,00.00			

An anticipated saving of ₹ 20,00.00 lakh was attributed mainly to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2211. Family Welfare			
101. Rural Family Welfare Services			
(02) Rural Sub-Centre			
O 2,01,94.92	2,38,10.00	2,39,71.68	+ 1,61.68
R 36,15.08			

Additional funds of ₹ 36,15.08 lakh were provided through reappropriation on 31 March 2010 for payment of arrears of Sixth Pay Commission and payment of dearness allowance at increased rate.

Final excess of ₹ 1,61.68 lakh was due to payment of arrears of Sixth Pay Commission.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(01) National Malaria Eradication Programme			
O 65,88.11	53,77.71	61,30.21	+ 7,52.50
R - 12,10.40			

An anticipated saving of ₹ 12,10.40 lakh was attributed mainly to posts remaining vacant and less expenditure on materials.

Reasons for the final excess of ₹ 7,52.50 lakh have not been intimated (August 2010).

2211. Family Welfare			
200. Other Services and Supplies			
(01) Conventional Contraceptives			
O 14,00.00	66.15	2,50.90	+ 1,84.75
R - 13,33.85			

A provision of ₹ 14,00.00 lakh was estimated in anticipation of material to be received from the Government of India but due to non-receipt of materials in time from Government of India, there was an anticipated saving of ₹ 13,33.85 lakh.

However, material was received for ₹ 2,50.90 lakh in the month of April 2010 from the Government of India and the provision for it could not be ascertained which resulted in an excess expenditure of ₹ 1,84.75 lakh.

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

1. The expenditure exceeded the appropriation by ₹ 85,932 which requires regularisation. The excess occurred mainly under head “2210-01-001(01) Head Office establishment” (Provision: ₹ 15.54 lakh; Expenditure: ₹ 16.39 lakh).

Capital**Voted**

1. Supplementary grant of ₹ 89.40 lakh was obtained in March 2010 was unnecessary as the actual expenditure was even less than the original budget estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[01] Medical College, Jaipur			
O	14,90.94		
S	0.01	11,33.44	..
R	- 3,57.51		
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[03] Medical College, Udaipur			
O	1,70.00		
R	- 82.61	87.39	..
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[05] Medical College, Jodhpur			
O	2,02.27		
S	89.39	2,29.15	- 0.01
R	- 62.50	2,29.16	

An anticipated saving of ₹ 5,02.62 lakh under the above three heads was attributed to less expenditure on plant and machinery.

GRANT No. 027 - DRINKING WATER SCHEME

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	15,06,25,92	15,43,22,86	15,77,18,97	+ 33,96,11
Supplementary	36,96,94			
				(₹ 33,96,11,199)
Amount surrendered during the year				..
Charged				
Original	5,00	5,00	2,04	- 2,96
Supplementary	..			
Amount surrendered during the year (31 March 2010)				3,50
Capital				
Voted				
Original	31,26,30,50	31,26,30,53	20,54,86,28	- 10,71,44,25
Supplementary	3			
Amount surrendered during the year (31 March 2010)				9,00,47,68

Notes and comments:

Revenue

Voted

- The expenditure exceeded the grant by ₹ 33,96,11,199 which requires regularisation.
- In view of the final excess of ₹ 33,96.11 lakh, supplementary grant of ₹ 36,96.94 lakh, which was obtained in March 2010 proved inadequate.
- Excess occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation				
01. Water Supply				
102. Rural Water Supply Programmes				
(01) Other Rural Water Supply Schemes				
O	5,11,73.01	5,42,71.31	5,67,35.30	+ 24,63.99
S	15,30.00			
R	15,68.30			

Additional funds of ₹ 15,68.30 lakh were provided through reappropriation on 31 March 2010 mainly to (i) payment of increased pay and allowances, (ii) increase in contract services and rates and (iii) expenditure for providing regular water supply.

Reasons for the final excess of ₹ 24,63.99 lakh have not been intimated (August 2010).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur			
O	47,94.40		
S	8,00.00	63,11.23	+ 7,37.62
R	- 20.79		
	55,73.61		
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	2,79,82.98		
S	5,90.00	2,89,47.99	+ 4,15.98
R	- 40.97		
	2,85,32.01		
01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O	1,08,44.71		
S	5,00.00	1,14,45.58	+ 1,55.81
R	- 54.94		
	1,12,89.77		
Reasons for the final excess of ₹ 13,09.41 lakh under the above three heads have not been intimated (August 2010).			
01. Water Supply			
101. Urban Water Supply Programmes			
(08) Water Supply Scheme, Jodhpur			
O	39,35.10		
R	1,65.10	41,06.25	+ 6.05
	41,00.20		
01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	31,89.80		
R	2,00.67	33,90.97	+ 0.50
	33,90.47		
Additional funds of ₹ 3,65.77 lakh under the above two heads were provided through reappropriation on 31 March 2010 for payment of increased pay and allowances.			
02. Sewerage and Sanitation			
192. Assistance to Municipalities/Municipal Councils			
(01) Maintenance of Sewerage Schemes			
[01] Grants to Municipalities			
O	3,70.00		
R	1,34.08	5,04.08	..
	5,04.08	5,04.08	

Additional funds of ₹ 1,34.08 lakh were provided through reappropriation on 31 March 2010 due to increase in grants to the Municipalities.

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(01) Grants to Panchayat Samitis (for maintenance of hand pumps)			
O	40,48.01		
	40,66.00	38,11.86	- 2,54.14
R	17.99		

Reasons for the final saving of ₹ 2,54.14 lakh have not been intimated (August 2010).

02. Sewerage and Sanitation			
001. Direction and Administration			
(01) Direction			
O	19,91.25		
	17,52.67	17,48.36	- 4.31
R	- 2,38.58		

02. Sewerage and Sanitation			
001. Direction and Administration			
(02) Supervision			
O	23,97.12		
	21,12.77	21,06.98	- 5.79
R	- 2,84.35		

02. Sewerage and Sanitation			
001. Direction and Administration			
(03) Execution			
O	1,55,33.17		
	1,44,22.18	1,44,32.42	+ 10.24
R	- 11,10.99		

An anticipated saving of ₹ 16,33.92 lakh under the above three heads was attributed to posts remaining vacant.

Reasons for the final saving/excess under the above three heads have not been intimated (August 2010).

02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O	42,96.51		
	40,11.26	39,09.03	- 1,02.23
R	- 2,85.25		

An anticipated saving of ₹ 2,85.25 lakh was attributed mainly to posts remaining vacant.
Reasons for the final saving of ₹ 1,02.23 lakh have not been intimated (August 2010).

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

1. Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09, and 2009-10 to the extent of ₹ 3,08,46.59 lakh, ₹ 1,99,57.26 lakh, ₹ 3,50,84.98, ₹ 2,22,82.84 lakh and ₹ 10,71,44.25 lakh respectively ranging from 8.19 percent to 36.07 percent of the total budget of the Grant. The savings were stated to be mainly due to less execution of works than that was estimated.
2. Out of the final saving of ₹ 10,71,44.25 lakh, ₹ 1,70,96.57 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[12] Water Supply to Jaipur from Bisalpur Project (JBIC)			
O	1,65,00.00		
R	- 67,80.24		
	97,19.76	97,10.43	- 9.33
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[16] Capital Works through the Rajasthan Water Supply and Sewerage Corporation			
O	15,90.00		
R	- 1,00.00		
	14,90.00	14,89.25	- 0.75
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	25,00.00		
R	- 11,60.49		
	13,39.51	12,85.05	- 54.46
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[28] Jodhpur Rajiv Gandhi Lift Canal-Phase II			
O	1,50.00		
R	- 1,00.00		
	50.00	49.99	- 0.01

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[43] Jhalrapatan Water Supply Scheme- Chhapi to Jhalawar			
O 12,00.00	5,13.87	5,12.94	- 0.93
R - 6,86.13			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[54] Urban Infrastructure for small and Medium Towns and other Agencies based Schemes			
O 4,00.00	..	..	..
R - 4,00.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[56] For completion of remaining work of Water Supply of Kota City			
O 11,00.00	8,00.00	8,00.10	+ 0.10
R - 3,00.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[57] Safety Measures Bisalpur-Ajmer Water Supply Scheme			
O 3,33.00	1,85.93	1,85.93	..
R - 1,47.07			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[61] Urban Water Supply Scheme, Jodhpur			
O 60,00.00	6,00.00	..	- 6,00.00
R - 54,00.00			

An anticipated saving of ₹ 1,50,73.93 lakh under the above nine heads was attributed to slow progress of works.

Reasons for the final saving of ₹ 6,63.79 lakh under heads “01-101(01)[12],[17] and [61]” have not been intimated (August 2010).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Scheme,			
[20] Purchase of Water Meters			
O 4,00.00	2,95.99	2,89.72	- 6.27
R - 1,04.01			
Provision of ₹ 1,04.01 lakh was surrendered on 31 March 2010 due to purchase of less water meters.			
Reasons for the final saving of ₹ 6.27 lakh have not been intimated (August 2010).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[01] General			
O 5,50,00.00	1,35,11.74	1,35,14.48	+ 2.74
R - 4,14,88.26			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[02] Desertation			
O 1,25,25.01	6,02.32	5,09.42	- 92.90
R - 1,19,22.69			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur			
O 75,00.00	46,73.26	46,95.44	+ 22.18
R - 28,26.74			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[12] Jawai -Pali-Jalore Water Supply Scheme			
(Jawai-Jodhpur Pipeline Project)			
(NABARD)			

O	56,25.00			
R	- 20,00.00	36,25.00	36,24.99	- 0.01

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[13] Rajsamand Water Supply Scheme (Bageri Ka Naka) (NABARD)			
O 22,88.00	20,42.28	20,22.54	- 19.74
R - 2,45.72			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[14] Fluoride Control Project, Bisalpur - Dudu			
O 30,00.00	3,00.00	3,00.00	..
R - 27,00.00			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[15] Fluoride Control Project, Chambal-Baler-Sawai- Madhopur			
O 25,00.00	7,00.00	7,00.00	..
R - 18,00.00			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[16] Ramganj Mandi-Panchpahad Water Supply Project			
O 36,81.01	10,00.00	9,99.99	- 0.01
R - 26,81.01			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[17] Sarwar-Nasirabad Pipeline Project			
O 26,00.00	..	..	..
R - 26,00.00			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[18] Fluoride Control Project, Kekri Sarwar Phase- II			
O	3,05.00	95.04	84.72
R	- 2,09.96			- 10.32
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[20] Fluoride Control Project, Bhinai Masuda Phase- II			
O	19,19.00	5,49.23	5,54.24
R	- 13,69.77			+ 5.01
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[22] Jhalarpatan Water Supply Scheme- Chapi to Jhalawar			
O	31,14.00	27,78.21	27,78.20
R	- 3,35.79		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[27] Kudi- Luni Salawas Water Supply Scheme			
O	1,39.00	21.00	21.00
R	- 1,18.00		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[28] Gulendi- Jhalawar Water Supply Scheme			

O	19,00.00			
R	- 2,00.00	17,00.00	16,99.75	- 0.25

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[29] Kalikhar- Jhalawar Water Supply Scheme			
O	27,00.00		
R	- 5,00.00		
	22,00.00	22,00.00	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O	10,00.00		
R	- 10,00.00		

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[31] Kolayat Tehsil Water Supply Scheme			
O	10,00.00		
R	- 10,00.00		

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[33] From Som-kamla Amba Dam to Aaspur-Dungarpur and Saagwada Water Supply Scheme			
O	14,19.00		
R	- 4,69.00		
	9,50.00	9,27.57	- 22.43
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[37] Devniya- Shergarh-Chhaba Water Supply Scheme			
O	15,00.00		
R	- 5,77.00		
	9,23.00	9,22.90	- 0.10

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[39] Khudiyala-Jiyaberi-Aagolie Water Supply Scheme			
O 15,00.00	11,90.00	11,89.75	- 0.25
R - 3,10.00			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[41] Tiveri-Mathania-Osian-Bavdi-Bhopalgarh Water Supply Scheme			
O 30,00.00	11,65.00	11,46.18	- 18.82
R - 18,35.00			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[43] Rewa Water Supply Scheme			
O 33,00.00	3,00.00	3,00.00	..
R - 30,00.00			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[45] Indroka- Manaklav-Khangta Water Supply Scheme			
O 53,29.99	38,92.00	38,91.86	- 0.14
R - 14,37.99			
An anticipated saving of ₹ 8,06,26.93 lakh under the above twenty three heads was attributed mainly to less receipt of funds from the Government of India and slow progress of works.			
Reasons for the final saving of ₹ 1,64.21 lakh under heads "01-102(01)[02], [13], [18], [33] and [41]" and final excess of ₹ 22.18 lakh under head "01-102(01)[08]" have not been intimated (August 2010).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[99] Maintenance Percentage charges (O &M) transferred from Major Head 2215 - Water Supply and Sanitation-01-102 for Rural Water Supply Scheme			
O 1,12,78.20	18,99.91	16,66.83	- 2,33.08
R - 93,78.29			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(02) Rural Water Supply Schemes through Pipelines			
[03] Percentage Charges (Prorata) transferred			
from Major Head 2215- Water Supply and Sanitation 02-001(09)			
O	19,94.42		
R	- 5,43.27		
	14,51.15	14,51.15	..
An anticipated saving of ₹ 99,21.56 lakh under the above two heads was attributed mainly to slow progress of works.			
Reasons for the final saving of ₹ 2,33.08 lakh under head "01-102 (01)[99]" have not been intimated (August 2010).			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	2,38,60.09		
R	- 9,14.05		
	2,29,46.04	2,13,32.35	- 16,13.69
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[03] D-Fluoridation Project			
O	13,00.00		
R	- 11,46.56		
	1,53.44	1,81.52	+ 28.08
01. Water Supply			
102. Rural Water Supply			
(11) Churu Bisau Water Supply Scheme (through the Chief Engineer, Project Management Cell, Churu)			
O	2,30.11		
R	- 2,30.11		
	..	18.13	+ 18.13
01. Water Supply			
102. Rural Water Supply			
(12) For replacement of old and polluted waste pipe lines and clean water facility to consumers			

O	2,00.00			
R	- 1,04.86	95.14	76.73	- 18.41

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(22) Water Supply in rural areas due to Famine			
O	5,00.00	..	..
R	- 5,00.00	..	..
01. Water Supply			
102. Rural Water Supply			
(35) For purchase of Rings and Re-utilisation			
O	2,50.00	..	..
R	- 2,50.00	..	..
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project			
O	48,00.00	40,99.00	- 0.34
R	- 7,01.00	40,98.66	- 0.34
01. Water Supply			
102. Rural Water Supply			
(38) Nagaur lift Canal			
O	70,00.00	25,00.00	..
R	- 45,00.00	25,00.00	..
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran- Phalsund Water Supply Scheme			
O	32,00.00	2,00.00	+ 0.07
R	- 30,00.00	2,00.07	+ 0.07
01. Water Supply			
102. Rural Water Supply			
(43) National Rural Drinking Water Quality Control and Watching Programme			
O	2,00.00	64.03	- 11.91
R	- 1,35.97	52.12	- 11.91

An anticipated saving of ₹ 1,14,82.55 lakh under the above ten heads was attributed to slow progress of work.

Reasons for the final saving of ₹ 16,44.01 lakh under heads “01-102(03)[01], 102(12) and 102(43)” and final excess of ₹ 46.21 lakh under heads “01-102(03)[03] and (11)” have not been intimated (August 2010).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
799. Suspense			
(01) Stock			
O	3,90,00.00	2,34,84.92	- 1,55,15.08
R			
Reasons for the final saving of ₹ 1,55,15.08 lakh have not been intimated (August 2010).			

02. Sewerage and Sanitation			
106. Sewerage Services			
(01) General Sewerage Services			
[02] Other Sewerage Schemes			
O	2,00.00	37.05	+ 1.05
R	- 1,64.00		
Total			
	36.00		

02. Sewerage and Sanitation			
106. Sewerage Services			
(02) Complete Cleaning Expedition			
O	15,00.00	9,00.74	- 2,05.08
R	- 3,94.18		
Total			
	11,05.82		

Provision of ₹ 5,58.18 lakh under the above two heads was surrendered on 31 March 2010 due to slow progress of works.

Reasons for the final saving of ₹ 2,05.08 lakh under head "02-106(02)" have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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 Pipe line Project)			
O	28,75.00	48,33.52	- 0.22
R	19,58.74		
Total			
	48,33.74		

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[37] Ajmer- Bisalpur Water Supply Project Phase II (JNNURM)			
O	6,90.00	21,01.00	21,01.00
R	14,11.00		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[44] Nagaur Lift Canal			
O	70.00	31,97.00	31,96.42
R	31,27.00		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[46] Narmada Project			
O	1,00.00	20,77.00	20,77.04
R	19,77.00		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[53] Jawahar lal Nehru National Urban Renewal Mission (JNNURM) based Schemes			
O	8,40.00	15,40.00	15,40.00
R	7,00.00		
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[60] Ramganj Mandi Panchpahad Water Supply Scheme			
O	2,00.00	7,00.00	6,97.83
R	5,00.00			- 2.17

Additional funds of ₹ 96,73.74 lakh under the above six heads were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(08) Restoration of Water Supply Schemes against Depreciation Reserve Fund			
S	0.01		
R	32,24.99		
	32,25.00	27,01.09	- 5,23.91
Additional funds of ₹ 32,24.99 lakh were provided through reappropriation on 31 March 2010 due to accelerated progress of works.			
Reasons for the final saving of ₹ 5,23.91 lakh have not been intimated (August 2010).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[21] Dang Area Water Supply Scheme, Dholpur (NABARD)			
O	2,70.02		
R	6,28.20		
	8,98.22	9,05.16	+ 6.94
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Ummaid Sagar Water Supply Scheme			
O	21,22.99		
R	1,08,04.01		
	1,29,27.00	1,29,18.36	- 8.64
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[34] Suratgarh Tibba Area Water Supply Scheme			
O	29,50.00		
R	1,50.00		
	31,00.00	31,13.69	+ 13.69
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[35] Matasukh Jayal Tehsil Water Supply Scheme (NABARD)			

O	60,00.01			
R	1,89.99	61,90.00	61,94.57	+ 4.57

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[40] Keru-Beru -Joliyali -Phase-II Water Supply Scheme			
O	0.02	2,00.00	2,00.00
R	1,99.98		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[44] Dewas Project Phase-II (NABARD)			
O	30,00.00	69,00.00	69,00.00
R	39,00.00		

Additional funds of ₹ 1,58,72.18 lakh under the above six heads were provided through reappropriation on 31 March 2010 due to accelerated progress of work.

Reasons for the final excess of ₹ 25.20 lakh under heads "01-102(01)[21], [34] and [35]" and final saving of ₹ 8.64 lakh under head "01-102(01)[25]" have not been intimated (August 2010).

01. Water Supply			
102. Rural Water Supply			
(08) Summer Season Contingency			
O	38,90.15	48,09.90	51,19.98
R	9,19.75			+ 3,10.08
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme			
O	31,00.00	59,00.00	58,99.99
R	28,00.00			- 0.01

Additional funds of ₹ 37,19.75 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

Reasons for the final excess of ₹ 3,10.08 lakh under head "01-102(08)" have not been intimated (August 2010).

01. Water Supply			
799. Suspense			
(02) Miscellaneous Public Works Advances			
O	4,50.00	4,50.00	14,06.66
			+ 9,56.66

Reasons for the final excess of ₹ 9,56.66 lakh have not been intimated (August 2010).

GRANT No. 027 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[02] Other Urban Water Supply Schemes			
O	1,61,65.78	1,17,63.32	1,36,07.25
R	- 44,02.46			+ 18,43.93

Provision of ₹ 44,02.46 lakh was surrendered on 31 March 2010 due slow progress of work.

Reasons for the final excess of ₹ 18,43.93 lakh have not been intimated (August 2010).

01. Water Supply			
101. Urban Water Supply			
(07) Summer Contingency			
O	27,26.00	29,42.84	18,59.39
R	2,16.84			- 10,83.45

Additional funds of ₹ 2,16.84 lakh were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

Reasons for the final saving of ₹ 10,83.45 lakh have not been intimated (August 2010).

6. **Suspense Transactions:** The break-up of 'Suspense' transactions accounted for in the Capital Section in 2009-10 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 (-)
(₹ in lakh)				
Stock	(+) 66,13.90	2,34,84.92	2,44,55.05	(+) 56,43.77
Miscellaneous Public Works Advances	(+) 24,05.39	14,06.66	8,60.61	(+) 29,51.44
Total	(+) 90,19.29	2,48,91.58	2,53,15.66	(+) 85,95.21

GRANT No. 028 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

**Major heads : Revenue - 2501. Special Programmes for Rural Development,
2515. Other Rural Development Programmes and
2810. Non-Conventional Sources of Energy
Capital - 4515. Capital Outlay on Other Rural Development Programmes**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	50,17,53	52,79,10	54,54,37	+ 1,75,27 (₹ 1,75,26,568)
Supplementary	2,61,57			
Amount surrendered during the year				..
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	1,29,05,00	1,29,05,00	1,15,16,80	- 13,88,20
Supplementary	..			
Amount surrendered during the year (31 March 2010)				13,85,00

Notes and comments :

Revenue

Voted

- The expenditure exceeded the grant by ₹ 1,75,26,568 which requires regularisation.
- In view of the final excess of ₹ 1,75.27 lakh, the supplementary grant of ₹ 2,61.57 lakh which was obtained in March 2010 proved inadequate.
- Excess occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development				
03. Desert Development Programme				
196. Assistance to Zila Parishads/ District Level Panchayats				
(01) Functional related				
O	23,16.60	26,54.94	26,54.94	..
R	3,38.34			

GRANT No. 028 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development (State Share)			
196. Assistance to Zila Parishads/ District Level Panchayats			
(02) For Integrated Catchment Development			
[01] Functional related			
S	2,61.56		
R	2,83.87		
	5,45.43	5,45.43	..

Additional funds of ₹ 6,22.21 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to receipt of additional funds from the Government of India.

2515. Other Rural Development Programmes			
800. Other expenditure			
(03) District Rural Development Agency Administration			
[01] Head Quarters			
O	3,01.69		
R	7.22		
	3,08.91	4,89.80	+ 1,80.89

Reasons for the final excess of ₹ 1,80.89 lakh have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
05. Waste Land Development (State Share)			
196. Assistance to Zila Parishads/ District Level Panchayats			
(01) For Development of National Barren Land			
[01] Functional related			
O	2,46.00		
R	- 97.98		
	1,48.02	1,42.40	- 5.62

Provision of ₹ 97.98 lakh was reappropriated to other heads on 31 March 2010 due to non-receipt of funds from the Government of India.

06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District Level Panchayats			
(01) Swarn Jayanti Gram Swarajgar Yojana			
[01] Grants			

O	14,35.98			
R	- 3,34.23	11,01.75	11,01.75	..

GRANT No. 028 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District Level Panchayats			
(02) Rural Haat			
[01] Grants			
O	3,59.98		
R	- 1,79.98	1,80.00	1,80.00
			..

Provision of ₹ 5,14.21 lakh under the above two heads was reappropriated to other heads on 31 March 2010 due to reduction in plan ceiling.

Capital**Voted**

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Panchayati Raj			
(11) MLA Local Area Development Programme			
O	1,26,45.00		
R	- 14,05.00	1,12,40.00	1,12,36.80
			- 3.20

Provision of ₹ 14,05.00 lakh was surrendered (₹ 13,85.00 lakh) and reappropriated to other heads (₹ 20.00 lakh) on 31 March 2010 due to reduction in plan ceiling.

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 (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	9,77,49,48	10,88,44,88	10,67,85,33	- 20,59,55
Supplementary	1,10,95,40			
Amount surrendered during the year (31 March 2010)				20,56,97
Charged				
Original	1	1	16	+ 15 (₹ 15,360)
Supplementary	..			
Amount surrendered during the year				..
Capital				
Voted				
Original	6,05,54,34	6,48,04,35	4,61,21,09	- 1,86,83,26
Supplementary	42,50,01			
Amount surrendered during the year (31 March 2010)				1,77,17,77
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2010)				2

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

1. In view of the final saving of ₹ 20,59.55 lakh, supplementary grant of ₹ 1,10,95.40 lakh, which was obtained in March 2010 proved excessive.

GRANT No. 029 - (Contd.)

2. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(20) Grants under the XII Finance Commission			
O	20,29.30		
R	- 5,16.48	15,12.82	15,12.82
			..

Provision of ₹ 5,16.48 lakh was surrendered on 31 March 2010 due to release of fewer grant to the Municipal Corporations.

80. General			
192. Assistance to Municipalities/Municipal Councils			
(22) Urban Integrated Development Scheme of Small and Medium Towns			
(10:10:80)			
O	47,44.00		
S	87,15.00	1,15,45.29	1,15,45.29
R	- 19,13.71		..

Provision of ₹ 47,44.00 lakh was estimated for urban infrastructure development of small and medium towns for all cities except Jaipur, Ajmer and Pushkar. Further, an amount of ₹ 87,15.00 lakh was obtained through supplementary grant in March 2010 in anticipation of funds to be received from the Government of India. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 19,13.71 lakh was surrendered (₹ 7,95.76 lakh) and reappropriated to other heads (₹ 11,17.95 lakh) on 31 March 2010.

80. General			
192. Assistance to Municipalities/Municipal Councils			
(25) National Lake Conservation Project			
(30:70)			
O	8,48.97		
R	- 5,83.33	2,65.64	2,65.64
			..

Provision of ₹ 8,48.97 lakh was estimated for conservation of Pichola and Fateh Sagar (Udaipur), Anasagar (Ajmer), Pushkar Lake and Nakki Lake (Mount Abu). All the conservation works except, Nakki Lake have been sanctioned by the Government of India. However, due to non receipt of funds under C.S.S. from the Government of India, the entire provision of ₹ 5,83.33 lakh under C.S.S. was surrendered on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(09) Special grants for Election of economically weaker Municipal Corporations			

O	1,75.00			
R	1,07.67	2,82.67	2,82.94	+ 0.27

GRANT No. 029 - (Contd.)

Additional funds of ₹ 1,07.06 lakh were provided through reappropriation on 31 March 2010 to release of more grants to Municipal Corporations for conducting elections of economically weaker Municipal Corporations.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under recommendations of State Finance Commission			
O	34,78.98		
S	6,56.05	42,94.45	42,94.45
R	1,59.42		..

Additional funds of ₹ 1,59.42 lakh were provided through reappropriation on 31 March 2010 due to release of more grants.

80. General
192. Assistance to Municipalities/Municipal Councils
(20) Grants under the XII Finance Commission

O	45,70.70			
R	5,16.48	50,87.18	50,87.18	..

Additional funds of ₹ 5,16.48 lakh were provided through reappropriation on 31 March 2010 due to receipt of more grants under XII Finance Commission.

80. General
800. Other expenditure
(01) Urban and Native Planning Organisation (0:100)

O	8,83.73			
S	34.76	11,32.34	11,29.48	- 2.86
R	2,13.85			

Additional funds of ₹ 2,13.85 lakh were provided through reappropriation on 31 March 2010 mainly for (i) purchase of Satellite Imagery from National Remote Sensing, Hyderabad and (ii) expenditure on preparing draft master plan from outsourcing.

Charged

- The expenditure exceeded the appropriation by ₹ 15,360, which requires regularisation. The excess expenditure occurred under head "2217-80-800(01) Urban and Native Planning Organisation (0:100) " (Provision: ₹ 0.01 lakh; Expenditure: ₹ 0.16 lakh).

Capital

Voted

1. Supplementary grant of ₹ 42,50.01 lakh, which was obtained in March 2010 proved unnecessary as the actual expenditure was even less than the original budget estimates.
2. Out of the final saving of ₹ 1,86,83.26 lakh, a sum of ₹ 9,65.49 lakh remained unsundered.

GRANT No. 029 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trusts etc.			
[03] Heritage Walk Project			
O	10,00.00		
R	- 5,00.00	5,00.00	..

Provision of ₹ 10,00.00 lakh was estimated to develop the infrastructure facilities at the tourist places of heritage importance in the 31 selected cities of Rajasthan. However, due to less release of funds, an amount of ₹ 5,00.00 lakh was surrendered on 31 March 2010.

60. Other Urban Development Schemes
050. Land
(02) Development of Six main cities (EAP) Works- through the Rajasthan Urban Infrastructure Development Project

O	19,99.99			
R	- 11,20.65	8,79.34	- 68.45	- 9,47.79

Provision of ₹ 19,99.99 lakh was estimated to optimise social and economic development in urban Rajasthan. However, due to reduction in plan ceiling, there was an anticipated saving of ₹ 11,20.65 lakh.

Reasons for the minus expenditure of ₹ 68.45 lakh have not been intimated (August 2010).

Reasons for the not utilisation of remaining entire provision of ₹ 8,79.34 lakh have not been intimated (August 2010).

60. Other Urban Development Schemes
050. Land
(03) Rajasthan Urban Sector Development Investment Programme (RUSDIP) RUIDP Second Stage (EAP) Construction work

O	2,99,99.99			
R	- 1,76,31.02	1,23,68.97	1,23,49.51	- 19.46

Provision of ₹ 2,99,99.99 lakh was estimated to optimise social and economic development in urban Rajasthan. However, due to reduction in plan ceiling, there was an anticipated saving of ₹ 1,76,31.02 lakh.

Reasons for the final saving of ₹ 19.46 lakh have not been intimated (August 2010).

GRANT No. 029 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(02) Urban roads and drainage etc.			
[07] For various urban bodies			
O	0.01		
R	3,46.36		
	3,46.37	3,46.26	- 0.11

Additional funds of ₹ 3,46.36 lakh were provided through reappropriation on 31 March 2010 for increase in plan ceiling.

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

O	2,04,99.30		
S	14,90.32		
R	7,75.41		
	2,27,65.03	2,27,65.03	..

Provision of ₹ 2,04,99.30 lakh was estimated to develop infrastructure and providing basic services to Jaipur, Ajmer and Pushkar. Additional funds of ₹ 7,75.41 lakh were provided through reappropriation on 31 March 2010 due to receipt 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	58,43.97		
R	3,38.65		
	61,82.62	61,82.62	..

Provision of ₹ 58,43.97 lakh was estimated to strive for slum less cities with a healthy and enabling urban environment by providing adequate shelter and basic infrastructure facilities in all Urban Local Bodies except Jaipur, Ajmer and Pushkar.

Additional funds of ₹ 3,38.65 lakh were provided through reappropriation on 31 March 2010 due to 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,
 - 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 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,
 - 4406. Capital Outlay on Forestry and Wild Life,
 - 4425. Capital Outlay on Co-operation,
 - 4515. Capital Outlay on Other Rural Development Programmes,
 - 4575. Capital Outlay on Other Special Areas Programmes,
 - 4700. Capital Outlay on Major Irrigation,
 - 4701. Capital Outlay on Medium Irrigation,
 - 4702. Capital Outlay on Minor Irrigation,

GRANT No. 030 - (Contd.)

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 and
 6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,05,40,24	14,40,42,55	13,14,08,13	- 1,26,34,42
Supplementary	1,35,02,31			
Amount surrendered during the year (31 March 2010)				1,26,67,68
Charged				
Original	2	9,70	9,70	..
Supplementary	9,68			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	2,33,04,83	2,51,45,46	1,70,45,44	- 81,00,02
Supplementary	18,40,63			
Amount surrendered during the year (31 March 2010)				80,22,18

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

- In view of the final saving of ₹ 1,26,34.42 lakh, supplementary grant of ₹ 1,35,02.31 lakh, which was obtained in March 2010 proved excessive.
- In the context of the final saving of ₹ 1,26,34.42 lakh, the surrender of ₹ 1,26,67.68 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(04) Upper Primary boys School			

O	1,54,72.20			
R	- 10,86.74	1,43,85.46	1,43,84.86	- 0.60

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(05) Upper Primary girls School			
O	13,90.20		
R	- 1,36.14		
	12,54.06	12,52.85	- 1.21
An anticipated saving of ₹ 12,22.88 lakh under the above two heads was attributed mainly to posts remaining vacant.			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary school			
[01] Boys School			
O	1,43,31.47		
R	- 2,20.20		
	1,41,11.27	1,41,11.28	+ 0.01
An anticipated saving of ₹ 2,20.20 lakh was attributed mainly to non upgradation of new schools and non-opening of Science and Commerce faculty in Higher Secondary Schools even after such a declaration in the budget speech. Thus there is less expenditure incurred under salary head.			
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary school			
[02] Girls School			
O	18,22.49		
R	- 1,40.92		
	16,81.57	16,81.60	+ 0.03
An anticipated saving of ₹ 1,40.92 lakh was attributed mainly to posts remaining vacant in schools situated at remote tribal areas.			
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospital			
O	54,99.06		
R	- 7,83.91		
	47,15.15	47,14.60	- 0.55
An anticipated saving of ₹ 7,83.91 lakh was attributed mainly to posts remaining vacant			
2211. Family Welfare			
796. Tribal Area Sub-plan			
(04) To depute A.N.M. in Tribal Area (Maharashtra pattern)			
O	5,48.01		
R	- 1,77.84		
	3,70.17	3,70.24	+ 0.07

Provision of ₹ 5,48.01 lakh was estimated to provide 1119 additional posts of ANM in scheduled tribe areas. However, non-filling of the posts resulted in an anticipated saving of ₹ 1,77.84 lakh which was surrendered on 31 March 2010.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- through the Commissioner, Tribal Area Development (S.C.A.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[33] Schemes under the provision of Article 275(i) of the Constitution (S.C.A.)			
O	5,10.00		
R	- 4,95.06	14.94	14.94
			..

Provision of ₹ 4,95.06 lakh was surrendered on 31 March 2010 due to less receipt of 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			
[44] Assistance to the persons of Scheduled Tribes for plantation (S.C.A.)			
S	2,23.75		
R	- 2,23.75	..	..
			..

Supplementary grant of ₹ 2,23.75 lakh was obtained in March 2010 in anticipation of funds to be received from the Government of India under Special Central Assistance. However, due to non-receipt of funds from the Government of India, the entire provision of ₹ 2,23.75 lakh was surrendered on 31 March 2010.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- through the Commissioner, Tribal Area Development (S.C.A.)			
(04) Assistance for development of Tribal Community except area of Tribal Sub Plan, MADA and Saharia (S.C.A.)			
O	7,42.29		
R	- 5,78.29	1,64.00	1,59.86
			- 4.14

Provision of ₹ 7,42.29 lakh was estimated to increase irrigated area for self-employment to tribal women and self-employment to tribal youths by vocational training. However, due to less receipt of funds from the Government of India under Special Central Assistance, an anticipated saving of ₹ 5,78.29 lakh was surrendered on 31 March 2010.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- through the Commissioner, Tribal Area Development (S.C.A.)			
(05) Saharia Development (S.C.A.)			
O	2,29.54		
R	- 1,19.91	1,09.63	1,09.63
			..

Provision of ₹ 2,29.54 lakh was estimated to increase the irrigation area in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,19.91 lakh was surrendered on 31 March 2010.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- through the Commissioner, Tribal Area Development (S.C.A.)			
(09) Programme under Special Plan for Tribal Area Development (Maharashtra pattern)			
[09] Grants to DRDA's for development of Scheduled Tribes Small Development Divisions			
O	6,93.32		
R	9.88		
	7,03.20	6,45.39	- 57.81
Reasons for the final saving of ₹ 57.81 lakh have not been intimated (August 2010).			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- through the Commissioner, Tribal Area Development (S.C.A.)			
(09) Programme under Special Plan for Tribal Area Development (Maharashtra pattern)			
[12] Assistance for Saharia Development			
O	4,53.70		
R	- 1,22.48		
	3,31.22	3,31.22	..
Provision of ₹ 4,53.70 lakh was estimated for running Ashram Hostels with free boarding and lodging facilities to tribal students who lived in schoolless villages and to motivate Saharia children to attend educational institutions under <i>Maa - Badi Yojana</i> . However, due to utilisation of unspent amount lying under Personal Deposit Account of schemes, an anticipated saving of ₹ 1,22.48 lakh was surrendered on 31 March 2010.			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[01] Nutritious Crash Programme			
O	31,60.00		
R	- 1,76.18		
	29,83.82	29,83.74	- 0.08
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[02] Integrated Child Development Programme			
O	30,23.12		
R	- 1,27.10		
	28,96.02	29,01.35	+ 5.33

Provision of ₹ 61,83.12 lakh under the above two heads was estimated to improve the nutritional and health status of children in the age group 0-6 years and to reduce the incidence of mortality, morbidity,

malnutrition etc. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 3,03.28 lakh occurred under the above two heads.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Integrated Child Development Services Department			
[07] Avayaska Balika Yojana			
O	2,93.00		
R	- 1,19.36	1,73.64	1,73.08
			- 0.56
Provision of ₹ 2,93.00 lakh was estimated in anticipation of receipt of funds from the Government of India for distribution of food grains in Dungarpur and Banswara districts to reduce malnutrition of the under weight adolescent girls. However, due to reduction in plan ceiling, an anticipated saving of ₹ 1,19.36 lakh was surrendered on 31 March 2010.			
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(51) Through the Horticulture Department			
[03] National Horticulture Mission (15% State share:85% Central share)			
O	1,12.00		
R	- 1,12.00	..	..
			..
Provision of ₹ 1,12.00 lakh was estimated for integrated development of horticulture in 24 districts. However, due to utilisation of unspent amount of previous year lying under <i>Rajasthan Horticulture Development Society</i> , the entire provision of ₹ 1,12.00 lakh was surrendered on 31 March 2010.			
796. Tribal Area Sub-plan			
(54) Integrated Scheme of Oilseed, Pulses, Oilpalm and Maize (25% State share :75% Central share)			
O	8,00.00		
R	- 3,24.07	4,75.93	4,75.32
			- 0.61
Provision of ₹ 8,00.00 lakh was estimated for increasing the productivity, attaining self-sufficiency in production of pulses, oilseeds etc. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 3,24.07 lakh was surrendered on 31 March 2010.			
796. Tribal Area Sub-plan			
(57) Mission for Livelihood			
O	2,32.80		
R	- 1,08.50	1,24.30	1,24.26
			- 0.04
Provision of ₹ 1,08.50 lakh was surrendered on 31 March 2010 due to less receipt of funds from the <i>Rajasthan Aazeevika Mission</i> .			
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/District level Panchayats			
(03) Grants for work plan in Tribal Area Sub-plan			
[02] Plan for Soil Conservation Work (10:90)			
O	4,48.00		
R	- 2,50.85	1,97.15	1,97.15
			..

An anticipated saving of ₹ 2,50.85 lakh was attributed to less receipt of funds from the Government of India.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[02] Hospital and Dispensaries			
O	20,02.59	17,67.14	17,67.07
R	- 2,35.45			- 0.07

An anticipated saving of ₹ 2,35.45 lakh was attributed mainly to posts remaining vacant.

2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(02) Forest Conservation			
O	6,70.40	5,11.00	5,17.59
R	- 1,59.40			+ 6.59

An anticipated saving of ₹ 1,59.40 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 6.59 lakh have not been intimated (August 2010).

2505. Rural Employment			
02. Gramin Rozgar Guarantee Yojana (State Share)			
101. Rashtriya Gramin Rozgar Guarantee Yojana			
(01) Rashtriya Gramin Rozgar Guarantee Yojana			
[02] Functional			
O	80,00.00	41,43.61	41,43.61
R	- 38,56.39		

Provision of ₹ 80,00.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every household whose adult member volunteered to do unskilled manual work. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 38,56.39 lakh was surrendered on 31 March 2010.

- 02. Gramin Rozgar Guarantee Yojana
(State Share)
- 800. Other expenditure
- (01) Encouragement scheme to woman labours under Rashtriya Gramin Rozgar Guarantee Yojana
- [01] Grant (State Plan)

O	1,34.00			
R	- 1,02.00	32.00	30.60	- 1.40

Provision of ₹ 1,02.00 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Backward District Development Fund (Central Assistance)			
[02] Functional /Activities			
O	2,88,52.00	3,22,30.20	..
S	1,22,01.00		
R	- 88,22.80		

Provision of ₹ 2,88,52.00 lakh was estimated to redress regional imbalance in selected districts by fundamental works and conducting job oriented training programme. Further, supplementary grant of ₹ 1,22,01.00 lakh was obtained in March 2010 in anticipation of funds to be received from the Government of India. However, due to less receipt of funds from the Government of India, the provision of ₹ 88,22.80 lakh was surrendered (₹ 9,48.39 lakh) and reappropriated to other heads (₹ 78,74.41 lakh) on 31 March 2010.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2202. General Education			
03. University and Higher Education			
796. Tribal Area Sub-plan			
(01) Government College (for men)			
O	14,13.70	18,90.23	..
R	4,76.53		

Additional funds of ₹ 4,76.53 lakh were provided through reappropriation on 31 March 2010 to meet the increased expenditure on pay and allowances.

2225. Welfare of Scheduled Castes,
Scheduled Tribes and other Backward Classes

02. Welfare of Scheduled Tribes

796. Tribal Area Sub-plan-
through the Commissioner, Tribal
Area Development (S.C.A.)

(06) Through the Director, Social Justice
and
Empowerment Department

[01] Scholarships

O	3,00.00	4,78.62	4,78.65	+ 0.03
R	1,78.62			

Provision of ₹ 3,00.00 lakh was estimated to provide post matric scholarship to scheduled tribes students. Further, additional funds of ₹ 1,78.62 lakh were provided through reappropriation on 31 March 2010 due to release of state share for payment of state liability under *Post Matric Scholarship Scheme*.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- through the Commissioner, Tribal Area Development (S.C.A.)			
(09) Programme under Special Plan for Tribal Area Development (Maharashtra pattern)			
[05] Assistance for Electricity Schemes			
O	2,05.00		
R	3,00.00		
	5,05.00	5,05.00	..
Provision of ₹ 2,05.00 lakh was estimated to provide electric facilities to 1600 tribal families in 51 tribal bastis and electrification of 250 wells in tribal area to increase irrigated area. Further, additional funds of ₹ 3,00.00 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.			
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(01) Agriculture Extension and Research Project			
[01] District Organisation			
O	16,24.07		
R	1,54.31		
	17,78.38	17,78.10	- 0.28
Additional funds of ₹ 1,54.31 lakh were provided through reappropriation on 31 March 2010 mainly due to payment of arrears of revised pay scale, dearness allowance at increased rate and bonus.			
796. Tribal Area Sub-plan			
(28) Crop Insurance (50% State share: 50% Central share)			
O	1,00.01		
R	13,99.99		
	15,00.00	15,00.00	..
Provision of ₹ 1,00.01 lakh was estimated to provide premium subsidy for crop insurance against the crop losses. Further, additional funds of ₹ 13,99.99 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.			
2406. Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(17) Externally aided Rajasthan Forestry and Biological Project			
O	1,80.00		
R	1,30.00		
	3,10.00	3,09.99	- 0.01

Provision of ₹ 1,80.00 lakh was estimated to increase forest cover and to conserve bio-diversity. Further, additional funds of ₹ 1,30.00 lakh were provided through reappropriation on 31 March 2010 due to receipt of more external aid for project.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programmes for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[02] Grants			
O	2,70.26		
R	2,36.32		
	5,06.58	5,06.58	..
Provision of ₹ 2,70.26 lakh was estimated to provide self-employment to BPL families through Bank loan and subsidy. Further, additional funds of ₹ 2,36.32 lakh were provided through reappropriation on 31 March 2010 due to receipt of more funds from the Government of India.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[02] Grant (State Share)			
O	4,24.32		
R	8,56.39		
	12,80.71	12,80.71	..
Provision of ₹ 4,24.32 lakh was estimated for financial assistance to selected shelterless BPL families in the rural areas for construction/upgradation of houses. Further, additional funds of ₹ 8,56.39 lakh were provided through reappropriation on 31 March 2010 due to increase in State Share in proportion to Central Share received from the Government of India.			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance to Zila Parishads under the recommendations of State Finance Commission (3% of total provision)			
[03] Functional Activities			
O	75.25		
R	1,08.80		
	1,84.05	1,84.05	..
197. Assistance to Block Panchayat/ Intermediate level Panchayats			
(05) Grants- in- aid for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[03] Functional Activities			
O	2,98.23		
R	4,37.96		
	7,36.19	7,36.19	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants for Gram Panchayats under the recommendations of State Finance Commission			
[03] Functional Activities			
O	21,41.43	52,14.64	..
S	9,79.66		
R	20,93.55		

Provision of ₹ 25,14.91 lakh under the above three heads was estimated for grants in aid to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural area. Further, additional funds of ₹ 26,40.31 lakh under the above three heads were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.

Capital**Voted**

- Supplementary grant of ₹ 18,40.63 lakh, which was obtained in March 2010 proved unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of the final saving of ₹ 81,00.02 lakh, ₹ 77.84 lakh remained unsundered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
796. Tribal Area Sub-Plan			
(01) Through Primary Education			
[01] Construction work in Ashram hostels			
O	6,29.24	3,49.76	..
R	- 2,79.48		

Provision of ₹ 6,29.24 lakh was estimated to provide education environment by establishing library, computer and construction of reading rooms in 178 hostels. However, due to reduction in annual plan outlay, an anticipated saving of ₹ 2,79.48 lakh was surrendered on 31 March 2010.

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(09) Various construction work in sub plan area for irrigation facility (S.C.A.)			
O	16,24.42	12,04.40	- 20.01
R	- 4,20.02		

Provision of ₹ 16,24.42 lakh was estimated for construction of Community Lift Irrigation Scheme, Watershed and Anicuts to increase an irrigated area. However, due to receipt of less funds from the Government of India under Special Central Assistance, an anticipated saving of ₹ 4,20.02 lakh was surrendered on 31 March 2010.

Reasons for the final saving of ₹ 20.01 lakh have not been intimated (August 2010).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(11) Schemes for amount received from Government of India under article 275(i) of the Constitution of India (S.C.A.)			
O	28,05.00	19,88.40	19,83.40
S	18,40.63		
R	- 26,57.23		
			- 5.00

Provision of ₹ 28,05.00 lakh was estimated for expansion of infrastructure development facilities in tribal area. Further, supplementary grant of ₹ 18,40.63 lakh was obtained in March 2010 in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India under article 275(1) of the Constitution of India, an anticipated saving of ₹ 26,57.23 lakh was surrendered on 31 March 2010.

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(16) Capital works in scattered Tribal Area (S.C.A.)

O	9,00.05	4,16.03	3,82.53
R	- 4,84.02		

Provision of ₹ 9,00.05 lakh was estimated for construction of Anicuts/ Watersheds and to make transport easy in remote tribal areas. However, due to less receipt of funds from the Government of India under Special Central Assistance, the provision of ₹ 4,84.02 lakh was surrendered on 31 March 2010.

Reasons for the final saving of ₹ 33.50 lakh have not been intimated (August 2010).

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	9,90.93	6,40.18	6,50.07
R	- 3,50.75		

Provision of ₹ 9,90.93 lakh was estimated for construction of girls hostel buildings, modernisation of Ashram hostels and construction of hostels at University. However, due to non-receipt of funds from the Government of India for construction of hostels, an anticipated saving of ₹ 3,50.75 lakh was surrendered (net) on 31 March 2010.

Reasons for the final excess of ₹ 9.89 lakh have not been intimated (August 2010).

02. Welfare of Scheduled Tribes
796. Tribal Area Sub-plan
(20) Special Scheme Programme for the development of tribal areas (Maharashtra pattern)
[04] Capital works in MADA area

O	2,95.50	1,31.50	1,31.50
R	- 1,64.00		

Provision of ₹ 2,95.50 lakh was estimated for construction of reading room in Ashram hostel with computers and construction of roads with inhabitation. However, due to reduction in plan ceiling of Tribal

Welfare Fund (Maharashtra pattern) after scrutiny of schemes, an anticipated saving of ₹ 1,64.00 lakh was surrendered on 31 March 2010.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal areas (Maharashtra pattern)			
[08] Capital works in Saharia Area			
O	12,77.90		
R	- 12,44.40	33.50	33.50

Provision of ₹ 12,44.40 lakh was surrendered (net) on 31 March 2010 due to non-receipt of funds from the Government of India for Capital Works in Saharia area.

4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(05) MLA Local Area Development Programme			
[01] For Zila Parishads (Rural Development Cell)			
O	22,67.00		
R	- 2,52.00	20,15.00	20,15.00

Provision of ₹ 2,52.00 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Work			
O	57,88.00		
R	- 57,86.53	1.47	1.47

Provision of ₹ 57,86.53 lakh was surrendered (₹ 19,36.81 lakh) and reappropriated to other heads (₹ 38,49.72 lakh) on 31 March 2010 due to less execution of work.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special scheme Programme for the development of tribal areas (Maharashtra Pattern)			
[01] Schemes for Tribal Area Development			
O	2,57.50		
R	2,55.68	5,13.18	4,77.66

GRANT No. 030 - (Concl.)

Provision of ₹ 2,57.50 lakh was estimated to provide drinking water facilities to scheduled tribes families. Further, additional funds of ₹ 2,55.68 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling of the scheme after inclusion of construction of Roads and Bridges under the scheme.

Reasons for the final saving of ₹ 35.52 lakh have not been intimated (August 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
796. Tribal Area Sub-plan			
(02) Through Forest Department			
[01] Work Plan on river valley (10:90)			
O	3,73.38		
		7,29.70	
R	3,56.32	7,29.70	..

Provisions of ₹ 3,73.38 lakh was estimated for soil conservation work in Chambal, Mahi, Kadana and Banas river catchment to reduce flood. Further, additional funds of ₹ 3,56.32 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.

4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(10) Swavivek Zila Vikas Yojana			
[01] For Zila Parishads (Rural Development Cell)			
O	37.60		
		2,07.90	
R	1,70.30	2,07.90	..

Provision of ₹ 37.60 lakh was estimated to execute works as per need of the local community. Further, additional funds of ₹ 1,70.30 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.

4575. Capital Outlay on Other Special Area Programmes			
06. Border Area Development (Central Assistance)			
796. Tribal Area Sub-plan			
(01) For Zila Parishads (Rural Development Cell)			
O	10,61.55		
		11,74.77	
R	1,13.22	11,74.77	..

Additional funds of ₹ 1,13.22 lakh were provided through reappropriation on 31 March 2010 due to receipt of more funds from the Government of India.

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Work (through the Chief Engineer, Water Resources)			
[02] Construction Works			
O	16,85.77		
		42,28.58	
R	25,42.81	42,27.13	- 1.45

Additional funds of ₹ 25,42.81 lakh were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

GRANT No. 031 – REHABILITATION AND RELIEF

UNDER THIS GRANT NO PROVISION WAS MADE

GRANT No. 032 - CIVIL SUPPLIES

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	56,50,65	56,50,66	47,99,74	- 8,50,92
Supplementary	1			
Amount surrendered during the year (31 March 2010)				8,46,52
Charged				
Original	1	28	28	..
Supplementary	27			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	6,01	5,97	- 4
Supplementary	6,00			
Amount surrendered during the year				..

Notes and comments :

Revenue**Voted**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[02] District Staff				
O	20,35.77	15,60.20	15,54.05	- 6.15
S	0.01			
R	- 4,75.58			
001. Direction and Administration				
(01) Through the Food Commissioner				
[03] Consumer Protection Cell				
O	10,05.61	8,78.56	8,78.28	- 0.28
R	- 1,27.05			

GRANT No. 032 - (Concl.)

An anticipated saving of ₹ 6,02.63 lakh under the above two heads was attributed mainly to posts remaining vacant.

Reasons for the final saving of ₹ 6.15 lakh under head "001.(01)[02]" have not been intimated (August 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(01) Food Storage Scheme			
[04] Annapurna Yojana			
O	7,00.00		
R	- 1,79.39	5,20.61	5,20.56
			- 0.05

Provision of ₹ 7,00.00 lakh was estimated to provide 10 kg wheat per month free of cost to a person 65 years or above and entitled to get an old age pension but is not getting the pension.

An anticipated saving of ₹ 1,79.39 lakh was attributed to reduction in plan ceiling.

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 (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	13,25,08,33	13,94,74,08	12,52,37,80	- 1,42,36,28
Supplementary	69,65,75			
Amount surrendered during the year (31 March 2010)				1,40,23,14
 Charged				
Original	44	9,76	9,55	- 21
Supplementary	9,32			
Amount surrendered during the year (31 March 2010)				13
 Capital				
Voted				
Original	43,72,78	66,67,44	55,74,74	- 10,92,70
Supplementary	22,94,66			
Amount surrendered during the year (31 March 2010)				10,49,63

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

- Supplementary grant of ₹ 69,65.75 lakh, which was obtained in March 2010 proved unnecessary as the actual expenditure was even less than the original budget estimates.

2. Out of the final saving of ₹ 1,42,36.28 lakh, a sum of ₹ 2,13.14 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O	11,38.95	10,24.07	+ 0.03
R	- 1,14.88		

An anticipated saving of ₹ 1,14.88 lakh was attributed mainly to posts remaining vacant.

01. Welfare of Scheduled Castes			
277. Education			
(02) Maintenance of Hostels			
O	18,92.74	17,43.76	+ 26.18
R	- 1,48.98		

An anticipated saving of ₹ 1,48.98 lakh was attributed mainly to less expenditure incurred by the Public Works Department on modernisation of hostels.

Reasons for the final excess of ₹ 26.18 lakh have not been intimated (August 2010).

02. Welfare of Scheduled Tribes			
277. Education			
(01) Scholarships and Stipends			
[01] Through the Commissioner, Social Justice and Empowerment Department			
O	73,42.70	89,98.93	+ 5.62
S	22,35.65		
R	- 5,79.42		

Provision of ₹ 73,42.70 lakh was estimated to provide post matric scholarship to 1,79,054 Scheduled Tribes students. Further, supplementary grant of ₹ 22,35.65 lakh was obtained in March 2010 for payment of scholarship in anticipation of funds to be received from the Government of India. However, due to less receipt of funds from the Government of India under *Scheduled Tribes Post Matric Scholarship Scheme* resulted in an anticipated saving of ₹ 5,79.42 lakh.

02. Welfare of Scheduled Tribes			
277. Education			
(09) Assistance under Anuprati Yojana			
O	2,00.00	92.89	- 0.30
R	- 1,07.11		

Provision of ₹ 2,00.00 lakh was estimated to provide assistance for main exam/interview coaching for IAS/RAS, IIT and IIMS to scheduled tribes students under the *Anuprati Yojana*. However, due to less receipt of applications from beneficiaries, an anticipated saving of ₹ 1,07.11 lakh was surrendered on 31 March 2010.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
277. Education			
(03) Scholarship to boys of Minority Community			
[02] Pre- Matric Scholarship for student of Minority Community			
O	8,90.00		
R	- 1,75.73		
	7,14.27	7,14.30	+ 0.03
Provision of ₹ 1,75.73 lakh was surrendered on 31 March 2010 due to less receipt of funds from the Government of India for <i>Pre-matric Scholarship Scheme</i> .			
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Through the Education Department under Devnarain Yojana			
[13] Operation of Sr. Secondary Schools from Secondary School (Secondary Education School)			
O	1,00.00		
R	- 89.99		
	10.01	8.24	- 1.77
Provision of ₹ 89.99 lakh was surrendered on 31 March 2010 due to abolition of <i>Devnarain Yojana</i> .			
03. Welfare of Backward Classes			
800. Other expenditure			
(10) Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)			
[01] Gopal Yojana			
O	2,66.00		
R	- 2,66.00		

Entire provision of ₹ 2,66.00 lakh was surrendered on 31 March 2010 due to abolition of <i>Devnarain Yojana</i> .			
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(04) Child Act Scheme			
O	7,36.99		
R	- 1,52.64		
	5,84.35	5,85.97	+ 1.62

Provision of ₹ 7,36.99 lakh was estimated for running of child homes under J.J. Act in anticipation of funds received from the Government of India. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 1,52.64 lakh.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(12) Woman Self Assistance Group Institution			
O	5,50.74		
R	- 1,71.05		
	3,79.69	3,78.77	- 0.92

An anticipated saving of ₹ 1,71.05 lakh was attributed mainly to the receipt of sanction of *Priyadarshini Model Self Help Group Yojana* in the middle of the Financial year i.e. September 2009 and the implementing agencies (NGO's) of scheme were selected in 18 districts only in the month of December 2009 with the result less expenditure was incurred under the scheme.

- 02. Social Welfare
- 103. Women's Welfare
- (05) Women Development Programme
- [08] Kishori Shakti Yojana

O	2,48.78	..	..	..
R	- 2,48.78			

Entire provision of ₹ 2,48.78 lakh was surrendered on 31 March 2010 due to non-receipt of funds from the Government of India under *Kishori Shakti Yojana*.

- 02. Social Welfare
- 104. Welfare of aged, infirm and destitute
- (09) Establishment of Old Age Home under Public Private Partnership Scheme

O	1,51.00	43.65	43.65	..
R	- 1,07.35			

Provision of ₹ 1,51.00 lakh was estimated for establishment of Old Age Homes under P.P.P. Mode. However, due to less receipt of applications from Voluntary Organisations, an anticipated saving of ₹ 1,07.35 lakh was surrendered on 31 March 2010.

- 60. Other Social Security and Welfare Programmes
- 102. Pensions under Social Security Schemes
- (01) Through the Social Justice and Empowerment Department
- [01] Pension to Old Aged Persons

O	1,37,00.00	1,13,04.43	1,13,06.35	+ 1.92
R	- 23,95.57			

Provision of ₹ 23,95.57 lakh was surrendered (₹ 20,50.66 lakh) and reappropriated to other heads (₹ 3,44.91 lakh) on 31 March 2010 due to persons who had completed the age of 65 years and were getting old age pension under the scheme, but during 2009-10, the Government changed the pension scheme for them to *Indira Gandhi National Old Age Pension Scheme*.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Justice and Empowerment Department			
[02] Pension to handicapped and blind orphans			
O	47,00.00	45,48.45	45,48.46
R	- 1,51.55		
			+ 0.01

Provision of ₹ 1,51.55 lakh was surrendered on 31 March 2010 due to transfer of multiple handicapped pensioners of B.P.L. families between the age group of 18 to 64 years of age to *Indira Gandhi National Handicapped Pension Scheme*.

60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Justice and Empowerment Department			
[03] National Senility Pension			
O	82,00.00	1,27,82.86	1,25,52.39
S	46,00.00		
R	- 17.14		
			- 2,30.47

Reasons for the final saving of ₹ 2,30.47 lakh have not been intimated (August 2010).

60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Justice and Empowerment Department			
[05] Widow Pension			
O	1,45,00.00	1,21,20.22	1,21,20.24
R	- 23,79.78		
			+ 0.02

Provision of ₹ 23,79.78 lakh was surrendered on 31 March 2010 due to transfer of widow pensioners of B.P.L. families between the age group of 40 to 64 years of age to *Indira Gandhi National Widow Pension Scheme*.

- 60. Other Social Security and Welfare Programmes
- 104. Deposit Linked Insurance Scheme- Government Provident Fund

(02) Maintenance of Provident Fund
Accounts

O	21,48.97			
R	- 1,27.30	20,21.67	20,22.45	+ 0.78

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(01) State Insurance Department			
O	37,61.98	33,68.52	+ 9.30
R	- 4,02.76		

An anticipated saving of ₹ 5,30.06 lakh under the above two heads was attributed to posts remaining vacant.

Reasons for the final excess of ₹ 9.30 lakh under head "60-105(01)" have not been intimated (August 2010).

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to Widows of deceased soldiers during II World War			
O	8,00.00	6,67.94	- 0.45
R	- 1,32.06		

Provision of ₹ 1,32.06 lakh was surrendered on 31 March 2010 due to less number of beneficiaries who applied for pension during the year than that was originally estimated.

60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(02) Through the Directorate of State Insurance and Provident Fund Department			
[01] Mediclaim for Government employees appointed on or after 01.04.2004			
O	3,60.00	2,18.44	..
R	- 1,41.56		

Provision of ₹ 1,41.56 lakh was surrendered on 31 March 2010 due to less number of beneficiaries than that was originally estimated.

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	2,58,40.00	2,07,35.44	+ 1,33.68
R	- 51,04.56		

Provision of ₹ 2,58,40.00 lakh was estimated in anticipation of funds to be received from the Government of India to improve nutritional and health status of children in the age group of 0-6 years and to reduce the incidence of mortality, morbidity and malnutrition. However, due to less receipt of funds from the Government of India, there remained an anticipated saving of ₹ 51,04.56 lakh.

Reasons for the final excess of ₹ 1,33.68 lakh have not been intimated (August 2010).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Woman and Child Development Department			
[02] Integrated Child Development Scheme			
O	2,44,91.30		
R	- 29,34.99		
	2,15,56.31	2,13,74.01	- 1,82.30

Provision of ₹ 2,44,91.30 lakh was estimated in anticipation of funds to be received from the Government of India to improve nutritional and health status of children in the age group of 0-6 years and to reduce the incidence of mortality, morbidity and malnutrition. However, due to less receipt of funds from the Government of India, there remained an anticipated saving of ₹ 29,34.99 lakh.

Reasons for the final saving of ₹ 1,82.30 lakh have not been intimated (August 2010).

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

O	18,00.00		
R	- 1,32.89		
	16,67.11	16,85.01	+ 17.90

Provision of ₹ 18,00.00 lakh was estimated to provide health and nutritional services to pregnant women, nursing mothers and children under three years of age at their doorsteps. However, due to reduction in plan ceiling, an anticipated saving of ₹ 1,32.89 lakh was surrendered on 31 March 2010.

Reasons for the final saving of ₹ 17.90 lakh have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
196. Assistance to Zila Parishads/District level Panchayats			
(02) Maintenance of Hostels			
[02] Programme and Activities			
O	4,50.00		
R	1,90.00		
	6,40.00	6,38.20	- 1.80

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Maintenance of Hostels			
[02] Programme and Activities			
O	3,15.00	4,62.00	4,62.00
R	1,47.00		
			..

Additional funds of ₹ 3,37.00 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to increase in rates of Mess Allowance from ₹ 725 to ₹ 1,000 in hostels by the State Government.

- 03. Welfare of Backward Classes
- 277. Education
- (03) Scholarship to boys of Minority
Community
- [03] Post matric Scholarship for students of
Minority Community

O	3,00.00	4,87.83	4,87.87	+ 0.04
R	1,87.83			

Additional funds of ₹ 1,87.83 lakh were provided through reappropriation on 31 March 2010 due to receipt of more funds from the Government of India under *Post Matric Scholarship Scheme* for students of Minority Communities.

- 03. Welfare of Backward Classes
- 800. Other expenditure
- (09) Establishment of Woman Dairy
Co-operatives and Other Programmes
under Devnarain Yojana (through the
Rajasthan Co-operative Dairy
Federation)

O	2,00.00	5,41.00	5,41.00	..
R	3,41.00			

Additional funds of ₹ 3,41.00 lakh were provided through reappropriation on 31 March 2010 for creation and reorganisation of woman co-operatives societies, purchase of electronic milko tester with battery, milk testing equipments, milk cans set and grant released on milk transportation for Alwar, Jhalawar, Sawai Madhopur and Karauli districts.

- 2235. Social Security and Welfare
- 02. Social Welfare
- 101. Welfare of Handicapped
- (06) Assistance to operational voluntary
agencies in area of physically and
mentally sufferers

O	1,55.00				
R	1,21.86	2,76.86	2,76.86	..	

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
196. Assistance to Zila Parishads/District level Panchayats			
(03) Assistance to Widows for Marriage of their daughter			
[02] Programme and Activities			
O	2,00.00		
R	1,50.00		
	3,50.00	3,48.00	- 2.00
Additional funds of ₹ 2,71.86 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to increase in rates of Mess Allowance from ₹ 725 to ₹ 1,000 by the State Government.			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Justice and Empowerment Department			
[07] Indira Gandhi National Widow Pension			
O	0.01		
R	10,44.31		
	10,44.32	10,44.31	- 0.01
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Justice and Empowerment Department			
[08] Indira Gandhi National Handicapped Pension			
O	0.01		
R	1,18.62		
	1,18.63	1,18.62	- 0.01
Additional funds of ₹ 11,62.93 lakh under the above two heads were provided through reappropriation on 31 March 2010 for implementation of new scheme of <i>Indira Gandhi National Pension Scheme</i> during the year for widow and handicapped.			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(02) Through the Director, Pension and Pensioners Welfare Department			
[02] Grants-in-aid to Rajasthan Government Pensioners Medical Fund for indoor medical facility scheme to Pensioners of State Government			

O	10,00.00	15,00.00	15,00.00	..
R	5,00.00			

Additional funds of ₹ 5,00.00 lakh were provided through reappropriation on 31 March 2010 for payment of outstanding claims of medicine suppliers for medicines, which were lying in Treasuries and were to be provided to the pensioners.

GRANT No. 033 - (Contd.)**Capital****Voted**

1. In view of the final saving of ₹ 10,92.70 lakh, supplementary grants of ₹ 22,94.66 lakh, which was obtained in March 2010 proved excessive.
2. Out of the final saving of ₹ 10,92.70 lakh, a sum of ₹ 43.07 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[01] Building construction of Boys Hostel			
O 2,95.40			
R - 1,22.85	1,72.55	1,70.68	- 1.87
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[02] Building construction of Girls Hostel			
O 5,43.70			
R - 3,77.05	1,66.65	1,66.81	+ 0.16

An anticipated saving of ₹ 4,99.90 lakh under the above two heads was attributed mainly to less receipt of funds from the Government of India for construction of hostel buildings.

02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Justice and Empowerment Department			
[04] Construction of Hostel Building under NABARD Assistance Scheme			
S 1,00.42			
R - 72.73	27.69	27.68	- 0.01

Supplementary grant of ₹ 1,00.42 lakh was obtained in March 2010 for construction of hostel building under NABARD Financed Scheme. However, due to reduction in plan ceiling, an anticipated saving of ₹ 72.73 lakh was surrendered on 31 March 2010.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[01] Construction of new hostel building			
O	4,48.00		
R	- 2,31.71		
	2,16.29	2,09.24	- 7.05
Provision of ₹ 2,31.71 lakh was surrendered on 31 March 2010 due to less execution of work by Public Works Department on construction of hostel buildings under <i>Devnarain Yojana</i> .			
Reasons for the final saving of ₹ 7.05 lakh have not been intimated (August 2010).			
03. Welfare of Backward Classes			
800. Other expenditure			
(02) Devnarain Yojana (through the Public Health and Engineering Department)			
[01] Assistance for Public Health			
S	3,29.74		
R	- 1,51.29		
	1,78.45	1,55.99	- 22.46
Supplementary grant of ₹ 3,29.74 lakh was obtained in March 2010 for payment of outstanding amount of P.H.E.D. under <i>Devnarain Yojana</i> . However, due to reduction in plan ceiling, an anticipated saving of ₹ 1,51.29 lakh was surrendered on 31 March 2010.			
Reasons for the final saving of ₹ 22.46 lakh have not been intimated (August 2010).			
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Devnarain Yojana (through the Sainik Welfare Department)			
[01] Construction of Mini Sainik Guest House, Sainik Hostel and Rehabilitation Centre etc.			
O	1,00.00		
R	- 1,00.00		

Entire provision of ₹ 1,00.00 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.			
03. Welfare of Backward Classes			
800. Other expenditure			
(08) Devnarain Yojana (through the Education Department)			
[04] Construction of Secondary Schools Building from Upper Primary Schools			
O	1,00.00		
R	- 70.90		
	29.10	36.16	+ 7.06
Provision of ₹ 70.90 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.			

Reasons for the final excess of ₹ 7.06 lakh have not been intimated (August 2010).

GRANT No. 033 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	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/ Denotified Tribes			
O	1,35.01		
R	- 75.01	60.00	60.00

An anticipated saving of ₹ 75.01 lakh was attributed mainly to reduction in plan ceiling.

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(08) Construction of Aangan Bari building financed by NABARD			
S	11,43.80		
R	- 1,44.87	9,98.93	9,98.93

An anticipated saving of ₹ 1,44.87 lakh was attributed mainly to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious Food and Beverages			
800. Other expenditure			
(01) Construction of building of Child Development Centres (Aangan Bari)			
O	0.02		
S	2,20.13		
R	2,20.85	4,41.00	4,41.00

Additional funds of ₹ 2,20.85 lakh were provided through reappropriation on 31 March 2010 for construction of Aangan Bari Centres.

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 and
6245. Loans for Relief on account of Natural Calamities

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	10,20,67,14	17,83,23,41	15,19,40,83	- 2,63,82,58
Supplementary	7,62,56,27			
Amount surrendered during the year (31 March 2010)				2,54,22,91
Charged				
Original	1	6,63	6,56	- 7
Supplementary	6,62			
Amount surrendered during the year (31 March 2010)				7
Capital				
Voted				
Original	3,48,05	11,57,55	5,16,83	- 6,40,72
Supplementary	8,09,50			
Amount surrendered during the year (31 March 2010)				6,46,05

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

1. In view of the final saving of ₹ 2,63,82.58 lakh, supplementary grant of ₹ 7,62,56.27 lakh, which was obtained in March 2010 proved excessive.
2. Out of the final saving of ₹ 2,63,82.58 lakh, a sum of ₹ 9,59.67 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(07) Emergency supply of drinking water in rural areas			

O	15,00.01			
R	- 11,53.21	3,46.80	3,40.91	- 5.89

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(08) Emergency supply of drinking water in urban areas			
O	1,00.00		
R	- 1,00.00	..	..
01. Drought			
102. Drinking Water Supply			
(10) Water supply through the Public Health and Engineering Department			
O	0.01		
S	72,87.27	67,31.93	- 49.76
R	- 5,55.35		
01. Drought			
104. Supply of Fodder			
(02) Transport			
O	20,00.00		
R	- 1,88.10	18,11.90	- 46.76
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	1,00.00		
R	- 94.44	5.56	- 2.60
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[17] Agriculture input Grant except for small and marginal farmers for Agriculture Crops, Horticulture Crops and Annual lease Crops			
O	0.01		
S	5,74,57.00	4,63,81.27	..
R	- 1,10,75.74		

An anticipated saving of ₹ 1,31,66.84 lakh under the above six heads was attributed to less relief works on drought.

Reasons for the final saving of ₹ 1,02.41 lakh under heads "01-102(07), (10) and 104(02)" have not been intimated (August 2010).

02. Floods, Cyclones etc.
101. Gratuitous Relief
(08) Other Items

O	2,00.00	|	..	- 1.01	- 1.01
R	- 2,00.00	|			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	2,00.00	1.00	1.00
R	- 1,99.00		
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(12) Cloth and Utensils			
O	2,00.00	3.20	3.17
R	- 1,96.80		
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(13) Relief for necessary commodities and food			
O	1,00.00	0.30	0.30
R	- 99.70		
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost of drugs and vaccine medicines			
O	8,00.00	21.34	21.31
R	- 7,78.66		
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and restoration of roads			
O	70,00.00	..	..
R	- 70,00.00		
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of Devices and Equipments for search rescue and communication etc.			

O	40,00.01			
R	- 8,22.79	31,77.22	31,77.22	..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(06) Training			
O	2,00.00		
R	- 1,78.93	21.07	11.78
02. Floods, Cyclones etc.			- 9.29
107. Repairs and restoration of damaged Government Office Buildings			
O	3,00.00		
R	- 3,00.00	..	..
02. Floods, Cyclones etc.			..
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O	2,50.00		
R	- 2,46.36	3.64	..
02. Floods, Cyclones etc.			- 3.64
113. Assistance for repairs / reconstruction of Houses			
(02) Fully damaged Ripe House			
O	13,00.00		
R	- 12,43.18	56.82	28.02
02. Floods, Cyclones etc.			- 28.80
113. Assistance for repairs / reconstruction of Houses			
(03) Fully damaged Unripe House			
O	1,00.00		
R	- 97.81	2.19	2.19
02. Floods, Cyclones etc.			..
113. Assistance for repairs / reconstruction of Houses			
(04) Fully damaged Hut			
O	1,00.00		
R	- 99.92	0.08	0.08
02. Floods, Cyclones etc.			..
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture Input grant to small and marginal farmers for loss of crops			
O	50,00.00		
R	- 46,38.15	3,61.85	3,61.85
			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture Input grant except for small and marginal farmers (Flood/Ice fall)			
O	30,00.00		
R	- 28,20.12		
	1,79.88	1,79.88	..
02. Floods, Cyclones etc.			
115. Assistance to farmers to clean sand/silt/salinity from land			
O	1,00.00		
R	- 1,00.00		

02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	20,00.00		
R	- 20,00.00		
	..	- 21.27	- 21.27
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
O	15,00.00		
R	- 15,00.00		

02. Floods, Cyclones etc.			
192. Assistance to Municipalities/Municipal Councils			
O	56,14.50		
R	- 56,14.50		
	..	- 37.36	- 37.36
02. Floods, Cyclones etc.			
193. Assistance to Nagar Panchayats/Notified Area Committees or equivalent thereof			
O	15,00.00		
R	- 14,97.98		
	2.02	2.02	..
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			

O	4,00.00	50.43	50.43	..
R	- 3,49.57			

GRANT No. 034 - (Contd.)

An anticipated saving of ₹ 2,99,83.47 lakh under the above twenty-one heads was due to less relief works in flood affected areas.

Reasons for the final saving of ₹ 38.09 lakh under heads "02-106(06), and 113(02) " have not been intimated (August 2010).

Minus expenditure of ₹ 59.64 lakh under heads 02-101(08), 122 and 192 was due to deposit of unspent amount of previous year.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	15,00.00		
R	56,27.76	71,27.76	70,38.06
			- 89.70
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	6,00.00		
R	23,54.77	29,54.77	29,07.42
			- 47.35
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp/Goshala			
O	80,00.01		
R	56,45.79	1,36,45.80	1,36,45.80
			..
01. Drought			
105. Veterinary Care			
(02) Additional Cost on Drugs and Vaccine Medicines			
O	8,00.00		
R	5,26.90	13,26.90	12,82.83
			- 44.07
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	5,00.01		
R	41,57.33	46,57.34	41,15.50
			- 5,41.84

Additional funds of ₹ 1,83,12.55 lakh under the above five heads were provided through reappropriation on 31 March 2010 for various relief works under drought affected areas.

Reasons for the final saving of ₹ 7,22.96 lakh under heads "01-101(11), 104(03), 105(02) and 800(01)[08]" have not been intimated (August 2010).

GRANT No. 034 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
800. Other expenditure			
(04) Other Assistance			
O	5,68.10	6,73.60	..
R	1,05.50		

Reasons for providing additional funds of ₹ 1,05.50 lakh through reappropriation on 31 March 2010 have not been intimated (August 2010).

5. **Calamity Relief Fund** : With the introduction of a new Scheme "Calamity Relief Fund Scheme" with effect from the financial year 1995-96 (which was operative till the end of the financial year 1999-2000), a "Calamity Relief Fund" has been constituted by the State for providing assistance for financing natural calamity relief. As per the recommendations of XII Finance Commission, the new scheme of Calamity Relief Fund started from 2005-06 for five years. Government of India is to contribute 75 per cent of the total yearly allocation in the form of non-plan grant and balance amount by the State Government. The accretion to the Fund together with the income earned on the investment of the fund is bifurcated into one or more instalments till the Government of India issues contrary instructions.

₹ 6,20.32 crore (which includes ₹ 1,15.12 crore pertaining to National Calamity Contingency Fund) was credited to the fund by debit of "2245-05-101- Transfer to Reserve Fund and Deposit Accounts- Calamity Relief Fund" and the expenditure incurred on natural calamities amounting to ₹ 8,88.49 crore (it includes ₹ 5,04.97 crore met from NCCF) was met out of the fund during the year.

However, an amount of ₹ 1,93.70 crore and ₹ 69.60 crore remained unspent under CRF and NCCF respectively as on 31st March 2010.

An account of the transactions of the above Funds appears in Statement No. 12 and Statement No. 18 of Finance Accounts 2009-10.

Capital**Voted**

- In view of the final saving of ₹ 6,40.72 lakh, supplementary grant of ₹ 8,09.50 lakh, which was obtained in March 2010 for opening of Fodder Depot, proved excessive.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6245. Loans for Relief on account of Natural Calamities			
01. Drought			
800. Other loans			
(07) Loans to Other Institutions-Famine Advances			
O	3,48.01	5,16.83	+ 5.33
S	8,09.50		
R	- 6,46.01		

Supplementary grant of ₹ 8,09.50 lakh was obtained in March 2010 to provide loans for opening of Fodder Depot. However, due to opening of Fodder Depot in lesser number, an anticipated saving of ₹ 6,46.01 lakh was surrendered on 31 March 2010.

Reasons for the final excess of ₹ 5.33 lakh have not been intimated (August 2010).

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

**Major heads : Revenue - 2047. Other Fiscal Services,
3454. Census Surveys and Statistics and
3475. Other General Economic Services
Capital - 4047. Capital Outlay on Other Fiscal Services,
5465. Investments in General Financial and
Trading Institutions and
5475. Capital Outlay on Other General
Economic Services**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	31,06,79			
Supplementary	1,72,07	32,78,86	30,11,09	- 2,67,77
Amount surrendered during the year (31 March 2010)				2,71,13
Charged				
Original	1			
Supplementary	3,07	3,08	3,07	- 1
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	58,05,69			
Supplementary	1	58,05,70	- 6,50,07,79	- 7,08,13,49
Amount surrendered during the year (31 March 2010)				19,25,93

Notes and comments :

Revenue

Voted

- Supplementary grant of ₹ 1,72.07 lakh obtained in March 2010 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 (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics				
02. Surveys and Statistics				
203. Computer Services				
(01) Through the Director, Information Technology and Communication Department				
[02] District Office				
O	99.20			
R	- 99.20	..	..	..

GRANT No. 035 - (Contd.)

The entire provision of ₹ 99.20 lakh was surrendered (₹ 95.00 lakh) and reappropriated to other heads (₹ 4.20 lakh) on 31 March 2010 as the appointments could not be made due to non-holding of meetings for Departmental Promotion Committees and decision on Departmental Service Rules.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
204. Central Statistical Organisation			
(02) E- gram Yojana			
O	1,74.00	67.25	68.35
R	- 1,06.75			+ 1.10

Reasons for an anticipated saving of ₹ 1,06.75 lakh have not been intimated (August 2010).

02. Surveys and Statistics			
800. Other expenditure			
(01) Evaluation Organisation			
O	4,33.43	3,68.56	3,68.39
R	- 64.87			- 0.17

An anticipated saving of ₹ 64.87 lakh was attributed mainly to posts remaining vacant.

Capital**Voted**

1. Minus expenditure of ₹ 6,50,07.79 lakh under the grant was due to deposit of ₹ 6,88,00.00 lakh pertaining to "Rajasthan State Investment Fund" from reserve funds to capital head "4047-800(02) Transfer to Rajasthan State Investment Fund".
2. Out of the actual saving of ₹ 20,13.49 lakh (after reducing minus expenditure of ₹ 6,88,00.00 lakh), ₹ 87.56 lakh remained unsundered.
3. Other saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(03) Through the Information Technology Department			
O	3,40.50	1,37.45	1,37.46
R	- 2,03.05			+ 0.01

A provision of ₹ 3,40.50 lakh was estimated mainly for (i) CMIS Software, data entry operators, FMS, Insurance Security Audit, new SDC equipment and (ii) maintenance, upgradation and installation of additional

equipments in two mobile video vans. However, due to reduction in plan ceiling an anticipated saving of ₹ 2,03.05 lakh was surrendered on 31 March 2010.

GRANT No. 035 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(05) Information Technology in State Department			
O	54,64.10		
	|	27,42.22	26,54.67
R	- 27,21.88		- 87.55

A provision of ₹ 54,64.10 lakh was estimated for implementation of information technology in the State Departments. However due to reduction in plan ceiling, an anticipated saving of ₹ 27,21.88 lakh was surrendered

(₹ 17,21.95 lakh) and reappropriated to other heads (₹ 9,99.93 lakh) on 31 March 2010.

Reasons for the final saving of ₹ 87.55 lakh have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(11) Scheme of RIDF- XV Financed by NABARD			
[01] Establishment of Rajeev Gandhi Service Centre at Block Headquarters			
S	0.01		
	|	9,99.94	9,99.94
R	9,99.93		..

Additional funds of ₹ 9,99.93 lakh were provided through reappropriation on 31 March 2010 for establishment of Rajeev Gandhi Service Centre at 124 Panchayat Samitis (urban area).

GRANT No. 036 - CO-OPERATION

**Major heads :Revenue - 2408. Food Storage and Warehousing and
2425. Co-operation
Capital - 4408. Capital Outlay on Food Storage and Warehousing,
4425. Capital Outlay on Co-operation,
6408. Loans for Food Storage and Warehousing and
6425. Loans for Co-operation**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	72,80,21	79,65,74	77,50,96	- 2,14,78
Supplementary	6,85,53			
Amount surrendered during the year (31 March 2010)				1,56,51
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	77,73,34	3,16,65,53	3,08,11,47	- 8,54,06
Supplementary	2,38,92,19			
Amount surrendered during the year (31 March 2010)				8,53,83

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

1. In view of the final saving of ₹ 2,14.78 lakh, supplementary grant of ₹ 6,85.53 lakh, which was obtained in March 2010 proved excessive.
2. Out of the final saving of ₹ 2,14.78 lakh, a sum of ₹ 58.27 lakh remained unsurrendered.
3. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation				
108. Assistance to Other Co-operatives				
(07) Assistance for Macro Co-operative Development				
O	19,51.83	11,90.82	11,90.81	- 0.01
R	- 7,61.01			

A provision of ₹ 19,51.83 lakh was estimated to promote Co-operative Institutions. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 7,61.01 lakh.

GRANT No. 036 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(01) Direction			
O	10,48.50	11,45.02	11,43.60
R	96.52			- 1.42
001. Direction and Administration			
(02) Superintendence			
O	15,51.77	17,72.17	17,23.88
R	2,20.40			- 48.29
101. Audit of Co-operatives			
O	14,67.58	15,48.56	15,40.17
R	80.98			- 8.39

Additional funds of ₹ 3,97.90 lakh under the above three heads were provided through reappropriation on 31 March 2010 mainly to meet an increased expenditure on pay and allowances.

Reasons for the final saving of ₹ 56.68 lakh under heads "2425-001(02) and 101" have not been intimated (August 2010).

108. Assistance to Other Co-operatives
(09) Assistance to Spin Fed

O	0.01	1,25.01	1,25.01	..
R	1,25.00			

Additional funds of ₹ 1,25.00 lakh were provided through reappropriation on 31 March 2010 to rehabilitate Gangapur, Gulabpura and Hanumangarh Cotton Complexes.

800. Other expenditure
(02) Interest grant to good debtors of
Co-operative Societies

O	0.01	2,56.45	2,56.45	..
S	1,67.03			
R	89.41			

Additional funds of ₹ 89.41 lakh were provided through reappropriation on 31 March 2010 to fill up the gap of interest payment to Credit Co-operative Societies.

Capital**Voted**

1. In view of the final saving of ₹ 8,54.06 lakh, supplementary grant of ₹ 2,38,92.19 lakh obtained in March 2010 was excessive.

GRANT No. 036 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
108. Investments in Other Co-operatives			
(07) Investment for Integrated Co-operative Development			
O	30,70.65		
		18,39.73	
R	- 12,30.92	18,39.73	..

A provision of ₹ 30,70.65 lakh was estimated for investment in Co-operative Institutions. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 12,30.92 lakh was surrendered (₹ 5,10.23 lakh) and reappropriated to other heads (₹ 7,20.69 lakh) on 31 March 2010.

6425. Loans for Co-operation			
107. Loans to Credit Co-operatives			
(03) Purchase of debentures issued by Rajasthan Rajya Sahakari Bhoomi Vikas Bank Limited, Jaipur			
[02] Debentures of Special Schemes of ARC			
O	6,50.00		
		3,16.47	
R	- 3,33.53	3,16.25	- 0.22

A provision of ₹ 3,33.53 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

108. Loans to Other Co-operatives
(04) Loan for Planning of Macro
Co-operative Societies

O	32,31.97		
		19,60.46	
R	- 12,71.51	19,60.46	..

A provision of ₹ 12,71.51 lakh was reappropriated to other heads on 31 March 2010 due to less receipt of funds from the Government of India.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4425. Capital Outlay on Co-operation			
108. Investments in Other Co-operatives			
(09) Investment in Spin Fed			

O	0.02	10,13.07	10,13.07	..
R	10,13.05			

Additional funds of ₹ 10,13.05 lakh were provided through reappropriation on 31 March 2010 for investment in Spin Fed to rehabilitate Gangapur, Gulabpura and Hanumangarh Cotton Complexes.

GRANT No. 036 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(07) Loan to Spin Fed/Cotton Complexes			
O	2,00.02		
S	11,30.99	23,01.28	..
R	9,70.27		

Additional funds of ₹ 9,70.27 lakh were provided through reappropriation on 31 March 2010 for loans to Spin Fed for rehabilitation of Gangapur, Gulabpura and Hanumangarh Cotton Complexes.

GRANT No. 037 - AGRICULTURE

**Major heads : Revenue - 2401. Crop Husbandry,
2415. Agricultural Research and
Education and
2435. Other Agricultural Programme
Capital - 4401. Capital Outlay on Crop Husbandry and
6401. Loans for Crop Husbandry**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	7,26,64,20	7,26,64,20	6,71,55,31	- 55,08,89
Supplementary	..			
Amount surrendered during the year (31 March 2010)				54,69,95
Charged				
Original	3	18,06	18,04	- 2
Supplementary	18,03			
Amount surrendered during the year (31 March 2010)				2
Capital				
Voted				
Original	1,43,56,93	1,43,56,95	51,42,09	- 92,14,86
Supplementary	2			
Amount surrendered during the year (31 March 2010)				92,68,23

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

1. Out of the final saving of ₹ 55,08.89 lakh, ₹ 38.94 lakh have remained unsurrendered.
2. Saving has occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry				
105. Manures and Fertilisers				
(11) Grants for Manures and Fertilisers				
O	2,39.02	87.69	87.42	- 0.27
R	- 1,51.33			

An anticipated saving of ₹ 1,51.33 lakh was attributed to reduction in plan ceiling.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
108. Commercial Crops			
(02) Intensive Cotton Development Programme (25% State Share : 75% Central Share)			
O	8,43.98	1,57.37	1,57.18
R	- 6,86.61			- 0.19

Provision of ₹ 8,43.98 lakh was estimated under the Centrally Sponsored Scheme to increase the productivity of cotton crops. However, less receipt of grants from the Government of India resulted in an anticipated saving of ₹ 6,86.61 lakh.

108. Commercial Crops			
(16) Work Plan (10% State Share : 90% Central Share)			
O	18,50.00	12,49.60	12,52.80
R	- 6,00.40			+ 3.20

Provision of ₹ 18,50.00 lakh was estimated to assist the State Government in implementing need based programmes for which funds are not available under other Centrally Sponsored Schemes. However, due to less receipt of funds from the Government of India, there was anticipated saving of ₹ 6,00.40 lakh.

108. Commercial Crops			
(17) Integrated Scheme of Oil Seed, Pulses, Oilpalm and Maize (25% State Share : 75% Central Share)			
O	49,59.98	29,36.04	28,97.54
R	- 20,23.94			- 38.50

Provision of ₹ 49,59.98 lakh was estimated under the Centrally Sponsored Scheme for increasing the productivity, attaining self-reliance in production of pulses, oilseeds and maize crops. Funds are also provided for demonstrations, training, plant protection and production of all type of seeds. However, due to less receipt of funds from the Government of India, there was an anticipated saving of ₹ 20,23.94 lakh.

Reasons for the final saving of ₹ 38.50 lakh have not been intimated (August 2010).

119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission (15% State Share : 85% Central Share)			
O	8,50.00	..	..
R	- 8,50.00		

Provision of ₹ 8,50.00 lakh was estimated for integrated development of horticulture in 24 districts. However, due to utilisation of unspent amount of previous year lying under Rajasthan Horticulture Development Society, the entire provision of ₹ 8,50.00 lakh was reappropriated to other heads on 31 March 2010.

119. Horticulture and Vegetable Crops			
(26) For the conversion in Drip Irrigation from Flow Irrigation (20% State Share : 80% Central Share)			
O	19,69.00	10,69.46	10,69.46
R	- 8,99.54		

GRANT No. 037 - (Contd.)

Provision of ₹ 19,69.00 lakh was estimated to promote drip and sprinkler irrigation to save water and achieve more productivity. However, due to non-receipt of funds from the Government of India resulted in an anticipated saving of ₹ 8,99.54 lakh which was reappropriated to other heads on 31 March 2010.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(23) Mission for Livelihood			
O	14,84.40		
R	- 5,70.78	9,13.62	+ 17.30
		9,30.92	

Provision of ₹ 14,84.40 lakh was estimated to provide livelihood opportunities in agriculture and allied sector. However, due to reduction in plan ceiling, an anticipated saving of ₹ 5,70.78 lakh was surrendered on 31 March 2010.

Reasons for the final excess of ₹ 17.30 lakh have not been intimated (August 2010).

800. Other expenditure			
(25) Crop Compensation			
(50% State Share : 50% Central Share)			
O	61,86.52		
R	- 6,04.74	55,81.78	..
		55,81.78	

Provision of ₹ 61,86.52 lakh was estimated to mitigate the losses suffered by the farmers due to damage and destruction of their crops. However, due to less receipt of funds from Government of India, an anticipated saving of ₹ 6,04.74 lakh was reappropriated to other heads on 31 March 2010.

800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[02] Through Horticulture Department			
O	37,49.11		
R	- 8,81.95	28,67.16	..
		28,67.16	

Provision of ₹ 8,81.95 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[03] Through Animal Husbandry Department			
O	10,62.21		
R	- 7,78.01	2,84.20	- 10.95
		2,73.25	

An anticipated saving of ₹ 7,78.01 lakh was attributed to non purchase of fridge, invertors and vaccine carrier for establishment of cold chain.

Reasons for the final saving of ₹ 10.95 lakh have not been intimated (August 2010).

800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[04] Through Dairy Development			

O	27,46.73			
R	- 17,46.73	10,00.00	10,00.00	..

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[05] Through Fisheries Department			
O 3,62.00	89.87	89.87	..
R - 2,72.13			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[07] Through Soil Conservation and Catchments Development Department			
O 32,86.01	..	..	..
R - 32,86.01			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[08] Through Rajasthan Agriculture University, Bikaner			
O 10,74.48	1,94.49	1,94.49	..
R - 8,79.99			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[09] Through Maharana Pratap Agriculture and Technology University, Udaipur			
O 23,60.19	16.55	16.55	..
R - 23,43.64			
800. Other expenditure			
(27) National Agriculture Development Scheme (SCA)			
[12] Assistance to Rajfed (Co-operative Department)			
O 12,00.00	1,54.70	1,54.70	..
R - 10,45.30			

An anticipated saving of ₹ 95,73.80 lakh under the above six heads was attributed mainly to less receipt of funds from the Government of India.

GRANT No. 037 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(03) District Organisation			
O	1,67,07.13	1,70,08.30	+ 1.89
R	3,01.17		

Additional funds to the tune of ₹ 3,01.17 lakh were provided through reappropriation on 31 March 2010 for payment of arrears of Sixth Pay Commission and Dearness Allowance at increased rate.

110. Crop Insurance
(50% State Share : 50% Central Share)
(02) Through the agency of Agriculture
Department

O	6,60.00	36,35.99	36,36.08	+ 0.09
R	29,75.99			

Provision of ₹ 6,60.00 lakh was estimated for crop insurance against the crop losses. Further, additional funds to the tune of ₹ 29,75.99 lakh were provided through reappropriation on 31 March 2010 for payment of premium grant of crop insurance.

119. Horticulture and Vegetable Crops
(28) Drip Irrigation State Scheme

O	3,50.00	11,05.00	11,05.00	..
R	7,55.00			

Additional funds of ₹ 7,55.00 lakh were provided through reappropriation on 31 March 2010 due to encouragement of drip irrigation.

800. Other expenditure
(27) National Agriculture Development
Scheme (SCA)
[01] Through Agriculture Department

O	68,71.36	1,15,21.19	1,15,14.57	- 6.62
R	46,49.83			

Additional funds to the tune of ₹ 46,49.83 lakh were provided through reappropriation on 31 March 2010 for implementation of *National Agriculture Development Scheme*.

Reasons for the final saving of ₹ 6.62 lakh have not been intimated (August 2010).

800. Other expenditure
(29) Assistance to Mandi Samitis for
construction of farmer's buildings

O	0.01	5,00.00	5,00.00	..
R	4,99.99			

Additional funds of ₹ 4,99.99 lakh were provided through reappropriation on 31 March 2010 for assistance to *Mandi Samitis* for construction of farmer's building.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2415. Agricultural Research and Education			
01. Crop Husbandry			
277. Education			
(01) Agriculture Education in Universities			
[01] Rajasthan Agriculture University, Bikaner			
O	30,24.43		
R	16,50.00		
	46,74.43	46,74.44	+ 0.01

Additional funds to the tune of ₹ 16,50.00 lakh were provided through reappropriation on 31 March 2010 for release of more grants to Rajasthan Agriculture University, Bikaner for payment of pay arrears and pensions.

01. Crop Husbandry
277. Education
(01) Agriculture Education in Universities
[02] Maharana Pratap Agriculture and
Technology University, Udaipur

O	23,99.00		
R	17,46.00		
	41,45.00	41,45.00	..

Additional funds to the tune of ₹ 17,46.00 lakh were provided through reappropriation on 31 March 2010 for more grants to Maharana Pratap Agriculture and Technology University, Udaipur for payment of pay arrears and pensions.

Capital**Voted**

- In view of the final saving of ₹ 92,14.86 lakh, the surrender of ₹ 92,68.23 lakh was excessive with the result excess expenditure of ₹ 57.37 lakh was incurred under head '4401-800(03)[04] Through the agency of Chief Engineer, Water Resources'.
- Saving has occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[04] Mission for Livelihood			
O	2,50.00		
R	- 1,50.00		
	1,00.00	97.00	- 3.00
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[01] Through the agency of Agriculture Department			

O	17,00.00			
R	- 8,00.00	9,00.00	9,00.00	..

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[02] Through the agency of Horticulture Department			
O	10,50.02		
R	- 7,50.02	3,00.00	3,00.00
			..
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[03] Through the agency of Animal Husbandry Department			
O	4,50.02		
R	- 4,47.02	3.00	3.00
			..
Provision of ₹ 21,47.04 lakh under the above four heads was surrendered on 31 March 2010 due to reduction in plan ceiling.			
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[04] Through the agency of Chief Engineer, Water Resources Department			
O	44,25.73		
R	- 36,12.95	8,12.78	8,70.15
			+ 57.37
Provision of ₹ 36,12.95 lakh was surrendered (₹ 28,86.29 lakh) and reappropriated to other heads (₹ 7,26.66 lakh) on 31 March 2010 due to reduction in plan ceiling.			
Reasons for the final excess of ₹ 57.37 lakh have not been intimated (August 2010).			
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[05] Construction of rural godown through the Co-operative Department			
O	8,00.00		
R	- 8,00.00	..	..
			..
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[06] Through the University and Higher Education Department			

O 1,00.00 |

R - 1,00.00 |

..

..

..

GRANT No. 037 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[07] Through Agriculture Marketing Board			
O	29,26.13		
R	- 25,06.13	4,20.00	4,20.00
			..
800. Other expenditure			
(03) National Agriculture Development Scheme (SCA)			
[08] Through Rajasthan State Seed Corporation			
O	8,17.96		
R	- 8,17.96	..	..
			..

Provision of ₹ 42,24.09 lakh under the above four heads was surrendered on 31 March 2010 due to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
6401. Loans for Crop Husbandry			
800. Other Loans			
(05) Construction of link roads financed by NABARD under Rajasthan Infrastructure Development Fund V			
[01] Loans to Rajasthan Agriculture Marketing Board			
O	18,00.01		
R	2,87.99	20,88.00	20,88.00
			..
Additional funds to the tune of ₹ 2,87.99 lakh were provided through reappropriation on 31 March 2010 for more loans to Rajasthan Agriculture Marketing Board.			
800. Other Loans			
(06) Loans to Agriculture University			
[01] Loans to Maharana Pratap Agriculture and Technology University, Udaipur			
S	0.01		
R	2,74.99	2,75.00	2,75.00
			..
800. Other Loans			
(06) Loans to Agriculture University			
[02] Loans to Swami Keshwanand Agriculture University, Bikaner			
S	0.01		
R	1,51.99	1,52.00	1,52.00
			..

Additional funds to the tune of ₹ 4,26.98 lakh under the above two heads were provided through reappropriation on 31 March 2010 for loans to Universities for payment of pension to pensioners of Universities.

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

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

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,08,48,44	1,08,48,45	1,00,54,11	- 7,94,34
Supplementary	1			
Amount surrendered during the year (31 March 2010)				8,12,93
Charged				
Original	5	3,55	1,95	- 1,60
Supplementary	3,50			
Amount surrendered during the year (31 March 2010)				1,59
Capital				
Voted				
Original	13,54,18	19,98,70	18,03,39	- 1,95,31
Supplementary	6,44,52			
Amount surrendered during the year (31 March 2010)				1,94,20

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

- In view of the final saving of ₹ 7,94.34 lakh, the surrender of ₹ 8,12.93 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2402. Soil and Water Conservation				
102. Soil Conservation				
(03) Poverty Alleviation Project in West Rajasthan (I-Fed Funded) (M.Power)				
O	8,39.07	6,68.42	6,68.40	- 0.02
R	- 1,70.65			

An anticipated saving of ₹ 1,70.65 lakh was attributed to non appointment of officers and employees on deputation as well as on contract basis because of Code of Conduct enforced by the Election Commission due to

Parliament and Panchayat elections and non completion of selection of N.G.O.'s resulting in a nil expenditure which would have otherwise been incurred on their training.

GRANT No. 038 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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 (10:90)			
O	16,23.00	11,66.48	..
R	- 4,56.52		

Provision of ₹ 16,23.00 lakh was estimated to improve rural livelihoods in anticipation of availability of funds from the Government of India . However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 4,56.52 lakh was surrendered (₹ 2,53.48 lakh) and reappropriated to other heads (₹ 2,03.04 lakh) on 31 March 2010.

2702. Minor Irrigation			
02. Ground Water			
005. Investigation			
(01) Survey and Investigation of Ground Water			
O	12,93.67	11,73.40	+ 0.11
R	- 1,20.27		

An anticipated saving of ₹ 1,20.27 lakh was attributed to posts remaining vacant.

03. Maintenance			
103. Tube Wells			
(01) Construction and Deepening of wells and ponds			
[01] Direction and Administration			
O	5,42.46	4,68.63	+ 0.25
R	- 73.83		

An anticipated saving of ₹ 73.83 lakh was attributed to posts remaining vacant.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
02. Ground Water			
800. Other expenditure			
(01) Artificial reimbursement of ground water through pipes			
O	0.01	55.64	+ 21.19
R	55.63		

Additional funds of ₹ 55.63 lakh were provided through reappropriation on 31 March 2010 due to receipt of funds from the Government of India.

Reasons for the final excess of ₹ 21.19 lakh have not been intimated (August 2010).

GRANT No. 038 - (Concl.)**Capital****Voted**

1. In view of the final saving of ₹ 1,95.31 lakh, supplementary grant of ₹ 6,44.52 lakh, which was obtained in March 2010 proved excessive.
2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[13] Work Plan at River Valley (10:90)			
O	2,45.80		
S	2,65.60		
R	- 1,66.40	3,45.00	3,44.16
			- 0.84

Supplementary grant of ₹ 2,65.60 lakh was obtained in March 2010 in anticipation of receipt of funds from the Government of India. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,66.40 lakh was surrendered (₹ 1,58.95 lakh) and reappropriated to other heads (₹ 7.45 lakh) on 31 March 2010.

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

**Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4405. Capital Outlay on Fisheries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	2,93,46,34	2,93,46,34	2,76,76,58	- 16,69,76
Supplementary	..			
Amount surrendered during the year (31 March 2010)				16,47,06
Charged				
Original	2	1,06	1,05	- 1
Supplementary	1,04			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	11,90	11,90	..	- 11,90
Supplementary	..			
Amount surrendered during the year (31 March 2010)				11,90

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

- Out of the final saving of ₹ 16,69.76 lakh, a sum of ₹ 22.70 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry				
101. Veterinary Services and Animal Health				
(05) Hospital and Dispensaries				
O	2,17,45.60	2,09,44.86	2,09,29.65	- 15.21
R	- 8,00.74			

An anticipated saving of ₹ 8,00.74 lakh was attributed mainly to (i) non fixation of pay of some officers/ employees in Sixth Pay Commission resulting in non payment of increased pay and allowances and arrears of pay fixation and (ii) less payment to J.K. Trust in the absence of verified bill.

Reasons for the final saving of ₹ 15.21 lakh have not been intimated (August 2010).

GRANT No. 039 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(12) Animal Disease Diagnosis Unit			
O	5,31.84	4,68.11	4,68.06
R	- 63.73			- 0.05

An anticipated saving of ₹ 63.73 lakh was attributed mainly to non-drawal of 40 percent arrears of Sixth Pay Commission by some offices.

101. Veterinary Services and Animal Health
(17) Animal Disease Control Scheme
(ASCAD) (1:3)

O	4,59.22	2,49.93	2,49.82
R	- 2,09.29			- 0.11

Provision of ₹ 4,59.22 lakh was estimated for (i) strategic immunization of livestock against diseases, (ii) strengthening/ modernisation of biological production unit and (iii) State/ Regional Disease Diagnostic Laboratories. However, due to less receipt of Central Share from the Government of India and consequential lesser share released by the State Government resulted in an anticipated saving of ₹ 2,09.29 lakh.

102. Cattle and Buffalo Development
(01) Cattle Breeding Farm

O	6,06.68	5,41.99	5,41.83
R	- 64.69			- 0.16

An anticipated saving of ₹ 64.69 lakh was attributed mainly to non-drawal of 40 percent arrears of Sixth Pay Commission by some offices.

113. Administrative Investigation and
Statistics
(01) Census of Cattles
[02] Through the Revenue Board

O	4,27.01	1,15.55	1,15.56
R	- 3,11.46			+ 0.01

Provision of ₹ 4,27.01 lakh was estimated to conduct livestock census. However, due to less receipt of funds from the Government of India there was anticipated saving of ₹ 3,11.46 lakh.

2405. Fisheries
001. Direction and Administration
(01) General Direction

O	13,91.20	11,82.08	11,78.74
R	- 2,09.12			- 3.34

An anticipated saving of ₹ 2,09.12 lakh was attributed to non fixation of employees under the Rajasthan Civil Service (Pay revision) Act, 2008 till the meeting of the Budget Finalising Committee. The provisional estimates were made for payment of revised pay during 2009-10, but the actual payment was less than the estimation.

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries

Capital - 6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	1,22,56	1,22,56	1,18,06	- 4,50
Supplementary	..			
Amount surrendered during the year (31 March 2010)				4,49
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	2	20,00	20,00	..
Supplementary	19,98			
Amount surrendered during the year				..

GRANT No. 041 - COMMUNITY DEVELOPMENT

Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural Development Programmes

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	12,70,58,34	13,47,39,19	12,53,48,12	- 93,91,07
Supplementary	76,80,85			
Amount surrendered during the year (31 March 2010)				90,42,45
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	50,00	50,00	37,75	- 12,25
Supplementary	..			
Amount surrendered during the year				..

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

- Supplementary grant of ₹ 76,80.85 lakh, which was obtained in March 2010 due to increase in plan ceiling by releasing grant-in-aid to Gram Panchayats under the recommendations of State Finance Commission was needless as the actual expenditure was even less than the original budget estimates.
- Out of the final saving of ₹ 93,91.07 lakh, a sum of ₹ 3,48.62 lakh remained unsundered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(06) National Nutrition Assistance Programme under Mid day Meal Assistance (for the students of Elementary Schools of Gram Panchayat)			
[02] Functional/ Activities			

O	5,39,04.48	3,29,85.73	3,26,57.66	- 3,28.07
R	- 2,09,18.75			

GRANT No. 041 - (Concl.)

Provision of ₹ 5,39,04.48 lakh was estimated to provide Midday Meal Nutrition to all students of class I to VIII studying in Government and Aided schools. However, due to less receipt of funds from the Government of India as also less release of State Share by the State Government, there was an anticipated saving of ₹ 2,09,18.75 lakh and the same was surrendered (₹ 80,60.50 lakh) and reappropriated to other heads (₹ 1,28,58.25 lakh) on 31 March 2010.

Reasons for the final saving of ₹ 3,28.07 lakh have not been intimated (August 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[07] Payment to Service Provider			
O	8,00.01	..	..
R	- 8,00.01	..	..

Entire provision of ₹ 8,00.01 lakh was surrendered on 31 March 2010 due to erroneous estimate of the provision for B.P.L. survey under the Grant instead of Grant no. 028.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads / District Level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3% of Total provision)			
[02] Functional/ Activities			
O	4,30.14	10,35.67	..
R	6,05.53	10,35.67	..
197. Assistance to Block Panchayat/ Intermediate Level Panchayats			
(05) Grants - in - aid for Panchayat Samities under the recommendations of State Finance Commission (12% of Total provision)			
[02] Functional/ Activities			
O	17,20.53	41,42.66	..
R	24,22.13	41,42.66	..
198. Assistance to Gram Panchayats			
(03) Grants - in - aid for Gram Panchayats under the recommendations of State Finance Commission			
[02] Functional / Activities			
O	1,19,55.87	2,93,43.84	..
S	76,80.85	2,93,43.84	..
R	97,07.12	2,93,43.84	..

Provision of ₹ 1,41,06.54 lakh under the above three heads was estimated for grants-in-aid to Panchayati Raj Institutions for meeting their liabilities for maintenance of various services in rural areas. Further, the grant

increased by ₹ 1,27,34.78 lakh under the above three heads through reappropriation on 31 March 2010 was due to increase in plan ceiling.

GRANT No. 042 - INDUSTRIES

**Major heads : Revenue - 2851. Village and Small Industries and
2852. Industries
Capital - 4851. Capital Outlay on Village and
Small Industries,
4885. Other Capital Outlay on Industries and
Minerals,
6860. Loans for Consumer Industries and
6885. Other Loans to Industries and Minerals**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	74,48,65	74,48,65	65,83,03	- 8,65,62
Supplementary	..			
Amount surrendered during the year (31 March 2010)				8,63,69
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	2,72,14	16,60,20	16,33,60	- 26,60
Supplementary	13,88,06			
Amount surrendered during the year (31 March 2010)				31,38

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries				
103. Handloom Industries				
(09) Integrated Handloom Development Programme				
O	2,25.00	71.81	71.81	..
R	- 1,53.19			

Provision of ₹ 2,25.00 lakh was estimated under Integrated Handloom Development Scheme for proposal of 10 handloom clusters and marketing assistance. However, the proposal was not accepted by the Government of India because of objections/ deficiencies found in the proposal, which resulted in less receipt of sanction from the Government of India and ₹ 1,53.19 lakh was surrendered on 31 March 2010.

GRANT No. 042 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
110. Composite Village and Small Industries and Co-operatives			
(01) Commission on sale of handloom clothes			
O	8,00.00	..	..
R	- 8,00.00	..	..

Entire provision of ₹ 8,00.00 lakh was surrendered (₹ 2,05.11 lakh) and reappropriated to other heads (₹ 5,94.89 lakh) on 31 March 2010 due to receipt of less/ incomplete claims from District Industry Centres under scheme and non-receipt of sanction from the Government of India.

200. Other Village Industries			
(03) Welfare Scheme for Salt Workers			
O	1,12.00	59.54	59.53
R	- 52.46		- 0.01

Provision of ₹ 52.46 lakh was surrendered on 31 March 2010 as the payment was withheld due to non-supply of Gumboots in time.

2852. Industries			
80. General			
001. Direction and Administration			
(04) District Industry Centre			
O	23,72.21	20,62.93	20,71.01
R	- 3,09.28		+ 8.08

An anticipated saving of ₹ 3,09.28 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 8.08 lakh have not been intimated (August 2010).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2851. Village and Small Industries			
102. Small Scale Industries			
(13) Policy Package for Micro and Small Enterprises			
O	0.01	2,00.00	2,00.00
R	1,99.99		..

Additional funds of ₹ 1,99.99 lakh were provided through reappropriation on 31 March 2010 due to transfer of funds in the Personal Deposit Account of Rajasthan State Pollution Control Board, Jaipur to implement the new scheme. The State Government transferred the amount in the Personal Deposit Account on 31 March 2010.

105. Khadi and Village Industries			
(01) For Rajasthan Khadi and Gramodhyog Board			
O	16,24.98	19,06.53	19,06.53
R	2,81.55		..

Additional funds of ₹ 2,81.55 lakh were provided through reappropriation on 31 March 2010 for payment of increased pay and allowances to the employees of Gramodhyog Board due to implementation of Sixth Pay Commission.

GRANT No. 043 - MINERALS

**Major heads : Revenue - 2802. Petroleum and
2853. Non-ferrous Mining and Metallurgical Industries
Capital - 4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	70,61,45	70,61,46	61,73,81	- 8,87,65
Supplementary	1			
Amount surrendered during the year (31 March 2010)				8,91,30
Charged				
Original	1,00	5,77	5,77	..
Supplementary	4,77			
Amount surrendered during the year				..
Capital				
Voted				
Original	2,09,84	2,09,84	13,48	- 1,96,36
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1,96,40

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

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries				
02. Regulation and Development of Mines				
001. Direction and Administration				
(01) Operation and Superintendence				
O	47,83.04	40,43.23	40,38.39	- 4.84
S	0.01			
R	- 7,39.82			

An anticipated saving of ₹ 7,39.82 lakh was attributed mainly to posts remaining vacant and non-purchase of items.

GRANT No. 043 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(02) Expenditure on Collection of fees by the Department			
O	13,24.30	12,54.14	12,63.40
R	- 70.16		

An anticipated saving of ₹ 70.16 lakh was attributed mainly to posts remaining vacant.

Reasons for the final excess of ₹ 9.26 lakh have not been intimated (August 2010).

02. Regulation and Development of Mines			
102. Mineral Exploration			
(01) Procurement and Processing			
O	8,28.62	7,20.22	7,19.97
R	- 1,08.40		

An anticipated saving of ₹ 1,08.40 lakh was attributed mainly to posts remaining vacant.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(01) Purchase of Machinery etc.			
[02] Non - ferrous Mining			
O	2,09.83	13.44	13.48
R	- 1,96.39		

A provision of ₹ 1,96.39 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

GRANT No. 044 - STATIONERY AND PRINTING**Major heads : Revenue - 2058. Stationery and Printing****Capital - 4058. Capital Outlay on Stationery and Printing**

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	26,63,09	26,63,09	24,92,30	- 1,70,79
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1,70,21
Charged				
Original	1	90	90	..
Supplementary	89			
Amount surrendered during the year				..
Capital				
Voted				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2010)				2

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

1. Saving occurred mainly under the following head:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2058. Stationery and Printing				
103. Government Press				
O	25,17.04	23,83.29	23,82.72	- 0.57
R	- 1,33.75			

An anticipated saving of ₹ 1,33.75 lakh was attributed mainly to 63 posts remaining vacant under various cadres.

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

Major head : Capital - 7610. Loans to Government Servants etc.

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Capital				
Original	9	9	11	+ 2
Supplementary	..			(Rs. 2,010)
Amount surrendered during the year (31 March 2010)				9

Notes and comments :

Capital

1. The expenditure exceeds the grant by ₹ 2,010, which requires regularisation. The excess occurred mainly under heads "7610-202(01) and 800(04)"
2. During 2008-09 and 2009-10 the department did not observe the instructions issued by the Finance (Ways and Means) Department on dated 28 November 2008 regarding classification of expenditure.

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 (₹in thousand)	Excess + Saving -
Revenue				
Voted				
Original	12,25,67,42	12,25,67,44	11,96,53,83	- 29,13,61
Supplementary	2			
Amount surrendered during the year (31 March 2010)				23,03,63
Charged				
Original	46,36	98,63	81,87	- 16,76
Supplementary	52,27			
Amount surrendered during the year (31 March 2010)				3,05
Capital				
Voted				
Original	9,53,82,69	9,53,82,75	7,68,03,38	- 1,85,79,37
Supplementary	6			
Amount surrendered during the year (31 March 2010)				1,72,45,78
Charged				
Original	52	2,55	2,52	- 3
Supplementary	2,03			
Amount surrendered during the year (31 March 2010)				4

Notes and comments :

Revenue**Voted**

1. Out of the final saving of ₹ 29,13.61 lakh, ₹ 6,09.98 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(02) Revenue Staff			
O	4,50.07	3,59.04	3,58.44
R	- 91.03		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 K.M. to 74 K.M.(through Chief Engineer, Irrigation (North) Department)			
[01] Revenue Staff			
O	5,70.69	4,63.23	4,65.13
R	- 1,07.46			+ 1.90

Reasons for the anticipated saving of ₹ 1,98.49 lakh under the above two heads have not been intimated (August 2010).

04. Indira Gandhi Nahar Project
(Commercial)
001. Direction and Administration
- (02) Expenditure on enforcement and
maintenance of Loonkaransar Lift
Scheme (Kanwarsen Lift)(through
Chief Engineer, I.G.N.P., Bikaner)
- [02] Enforcement and maintenance
expenditure

O	21,32.39	16,02.17	16,10.56
R	- 5,30.22			+ 8.39

An anticipated saving of ₹ 5,30.22 lakh was attributed mainly to less operation of pumps due to less availability of water in the Kanwarsen Lift.

Reasons for the final excess of ₹ 8.39 lakh have not been intimated (August 2010).

04. Indira Gandhi Nahar Project
(Commercial)
101. Maintenance and Repairs
- (01) Indira Gandhi Nahar from 0 K.M. to

74

- K.M.(through Chief Engineer,
Irrigation (North) Department)
- [02] Work Charged establishment

O	8,24.56	6,46.75	6,46.95
R	- 1,77.81			+ 0.20

Provision of ₹ 1,77.81 lakh was reappropriated to other heads on 31 March 2010 due to less expenditure on maintenance and repairs. However, detailed reasons for the same have not been intimated (August 2010).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,55,19.20		
R	- 1,01.44		
26. Sidhmukh Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	26,17.38		
R	- 68.08		
	3,54,17.76	3,52,91.58	- 1,26.18
	25,49.30	25,46.75	- 2.55

An anticipated saving of ₹ 1,69.52 lakh under the above two heads was attributed to the adjustment of interest on capital as per works outlay.

Reasons for the final saving of ₹ 1,26.18 lakh under head "04-800(01)" have not been intimated (August 2010).

31. Gang Canal (Commercial)
through the Irrigation (North)
Department

001. Direction and Administration

(01) Execution

[01] Execution

O 4,24.46

R - 76.10

3,48.36

3,49.42

+ 1.06

31. Gang Canal (Commercial)
through the Irrigation (North)
Department

001. Direction and Administration

(02) Revenue Staff

O 4,14.27

R - 90.68

3,23.59

3,23.67

+ 0.08

Reasons for the anticipated saving of ₹ 1,66.78 lakh under the above two heads have not been intimated (August 2010).

2701. Medium Irrigation

80. General

001. Direction and Administration

01. Through the agency of Chief Engineer,
Water Resources Department,
Rajasthan

[02] Superintendence

O	9,12.46			
R	- 1,09.58	8,02.88	8,07.86	+ 4.98

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
001. Direction and Administration			
(01) Through the agency of Chief Engineer, Water Resources Department, Rajasthan			
[03] Execution			
O	63,34.27	56,63.50	56,89.90
R	- 6,70.77			+ 26.40

Reasons for the anticipated saving of ₹ 7,80.35 lakh under the above two heads have not been intimated (August 2010).

Reasons for the final excess of ₹ 31.38 lakh under the above two heads have not been intimated (August 2010).

80. General			
002. Data Collection			
(02) Minor Irrigation Enumeration			
O	1,08.70	31.38	30.16
R	- 77.32			- 1.22

Out of total provision of ₹ 1,08.70 lakh, ₹ 92.20 lakh was estimated for payment of honorarium for supervision work to Revenue officers deputed for *Fourth-minor Irrigation Enumeration Scheme* and to the Revenue Field staff for enumeration work in anticipation of funds received from the Government of India. However, due to late receipt of funds i.e. on 29-03-2010 from the Government of India, the funds could not be distributed to the Collectors which resulted an anticipated saving of ₹ 77.32 lakh.

80. General			
005. Survey			
(01) Through the Chief Engineer, Water Resources Department Rajasthan, Jaipur			
[02] Execution			
O	9,14.58	7,90.16	7,87.40
R	- 1,24.42			- 2.76

Reasons for the anticipated saving of ₹ 1,24.42 lakh have not been intimated (August 2010).

80. General			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(01) Grants to Panchayat Samitis			
[01] Establishment expenditure			
O	3,97.00	2,47.00	2,60.50
R	- 1,50.00			+ 13.50

Provision of ₹ 1,50.00 lakh was reappropriated to other heads on 31 March 2010 due to less expenditure under grants-in-aid to the Panchayat Samitis.

Reasons for the final excess of ₹ 13.50 lakh have not been intimated (August 2010).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2701. Medium Irrigation			
80. General			
799. Suspense			
(01) Through the Chief Engineer, Water Resources Department, Rajasthan, Jaipur			
O	2,50.00		
R	- 2,29.17		
	20.83	23.68	+ 2.85

Provision of ₹ 2,29.17 lakh was reappropriated to other heads on 31 March 2010 due to less adjustment of suspense account.

80. General
800. Other expenditure
(01) Colonisation Schemes

O	15,51.29		
R	-1,68.73		
	13,82.56	13,31.23	- 51.33

Reasons for an anticipated saving of ₹ 1,68.73 lakh and the final saving of ₹ 51.33 lakh have not been intimated (August 2010).

2702. Minor Irrigation
01. Surface Water
800. Other expenditure
(01) Other Irrigation Construction Work
[01] Direction

O	39,36.35		
R	-2,01.05		
	37,35.30	37,66.48	+ 31.18

An anticipated saving of ₹ 2,01.05 lakh was attributed mainly to less expenditure on wages and maintenance.

Reasons for the final excess of ₹ 31.18 lakh have not been intimated (August 2010).

01. Surface Water
800. Other expenditure
(03) Lift Irrigation Scheme

O	2,93.34		
R	- 91.59		
	2,01.75	2,00.08	- 1.67

An anticipated saving of ₹ 91.59 lakh was attributed mainly to less expenditure on power and water.

01. Surface Water
800. Other expenditure
(05) State Partnership Irrigation Programme
[01] Through the Additional Chief Engineer,
S.W.R.P.D.

O	7,50.00			
R	- 5,74.17	1,75.83	1,74.18	- 1.65

Reasons for an anticipated saving of ₹ 5,74.17 lakh have not been intimated (August 2010).

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
01. Bhakra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Expenditure through Bhakra Beas Management Board			
O	8,18.86	8,18.86	8,80.12
			+ 61.26
01. Bhakra Nangal Project (Commercial)			
799. Suspense			
(02) Bhakra Beas Management Board			
O	0.02	..	1,69.33
			+ 1,69.33
R	- 0.02		

Reasons for the final excess of ₹ 2,30.59 lakh under the above two heads have not been intimated (August 2010).

- 01. Bhakra Nangal Project (Commercial)
- 101. Maintenance and Repairs
- (06) Advance to Bhakra Beas Management Board
- [01] Other Maintenance expenditure

O	9,03.32	10,42.60	10,42.60	..
R	1,39.28			

Additional funds of ₹ 1,39.28 lakh were provided through reappropriation on 31 March 2010 due to increase in expenditure on maintenance.

- 03. Beas Project (Commercial)
- 001. Direction and Administration
- (01) Irrigation Schemes (Expenditure by Bhakra Beas Management Board)
- [01] Irrigation general construction works

O	24,50.00	32,87.25	32,87.25	..
R	8,37.25			

Additional funds of ₹ 8,37.25 lakh were provided through reappropriation on 31 March 2010 for accelerated progress of construction works.

- 2702. Minor Irrigation
- 01. Surface Water
- 196. Assistance to Zila Parishads/District level Panchayats
- (01) Grants to Zila Parishads /District level Panchayats for other irrigation construction work
- [01] Establishment Expenditure

O	4,80.00			
R	1,70.00	6,50.00	6,42.93	- 7.07

GRANT No. 046 - (Contd.)

Additional funds of ₹ 1,70.00 lakh were provided through reappropriation on 31 March 2010 due to release of more grants to Zila Parishads/ District level Panchayats.

Reasons for the final saving of ₹ 7.07 lakh have not been intimated (August 2010).

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2702. Minor Irrigation			
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation construction work			
[02] Proportionate expenditure transferred from sub head "2701-80-General"			
O	14,47.91		
R	67.90		
	15,15.81	19,07.46	+ 3,91.65

Additional funds of ₹ 67.90 lakh were provided through reappropriation on 31 March 2010 due to excess adjustment of proportionate expenditure than originally estimated. However, due to increase in expenditure, there was an excess occurrence of ₹ 3,91.65 lakh under the head.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
05. Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, Irrigation Department) (Canals) Punjab/ Chief Engineer, Irrigation (North)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder			
O	5,13.52		
R	40.86		
	5,54.38	3,84.81	- 1,69.57

Additional funds of ₹ 40.86 lakh were provided through reappropriation on 31 March 2010 to meet the increased expenditure on pay and allowances.

Reasons for the final saving of ₹ 1,69.57 lakh have not been intimated (August 2010).

24. Narbada Project (Commercial)
800. Other expenditure
(01) Other expenditure

O	1,42,44.18		
R	5,73.69		
	1,48,17.87	1,40,89.24	- 7,28.63

Additional funds of ₹ 5,73.69 lakh were provided through reappropriation on 31 March 2010 in anticipation of adjustment of interest on capital account. However, less adjustment of interest on capital account as per works outlay resulted in the final saving of ₹ 7,28.63 lakh.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2700. Major Irrigation			
28. Bisalpur Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	44,54.52		
R	63.27		
	45,17.79	44,57.02	- 60.77
Additional funds of ₹ 63.27 lakh were provided through reappropriation on 31 March 2010 in anticipation of adjustment of interest on capital account. However, less adjustment of interest on capital account as per works outlay resulted in the final saving of ₹ 60.77 lakh.			
2701. Minor Irrigation			
62. Regeneration/Upgradation/ Modernisation/Renewal of Projects (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,79.46		
R	65.02		
	4,44.48	3,81.30	- 63.18
63. Gardadha Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	10,95.46		
R	53.19		
	11,48.65	11,00.26	- 48.39
67. Lahasi Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	3,25.55		
R	89.91		
	4,15.46	3,62.79	- 52.67
71. Peeplad Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,94.34		
R	1,13.38		
	3,07.72	2,28.73	- 78.99
72. Gagrin Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	2,86.64		
R	87.84		
	3,74.48	3,10.38	- 64.10

Additional funds of ₹ 4,09.34 lakh under the above five heads were provided through reappropriation on 31 March 2010 in anticipation of adjustment of interest on capital account. However, less adjustment of interest on capital account as per works outlay resulted in the final saving of ₹ 3,07.33 lakh under the above five heads.

GRANT No. 046 - (Contd.)

5. **Suspense Transactions**-The nature of "Suspense" transaction has been explained in note (3) of Revenue Section below "Grant No. 19-Public Works" of the Appropriation Accounts.

The break up of "Suspense" transactions in the Revenue Section of the grant in 2009-10 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(₹ in lakh)</i>				
Revenue*				
Stock	(+ 5,35.58	92.24	1,19.04	(+ 5,08.78
Miscellaneous Public Works Advances	(+ 3,38.21	1,07.79	1,21.55	(+ 3,24.45
Total	(+) 8,73.79	2,00.03	2,40.59	(+) 8,33.23

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

- Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 to the extent of ₹ 1,31,17.92 lakh, ₹ 2,49,23.86 lakh, ₹ 1,72,54.03 lakh, ₹ 2,30,18.42 lakh and ₹ 1,85,79.37 lakh respectively ranging from 12.08 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.
- Out of the final saving of ₹ 1,85,79.37 lakh, a sum of ₹ 13,33.59 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[01] Main Canal			
O	10,80.01	5,82.72	5,82.72
R	- 4,97.29		
Provision of ₹ 4,97.29 lakh was surrendered on 31 March 2010 due to less execution of major works.			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Indira Gandhi Nahar Board			
O	5,05.01	3,84.66	3,83.02
R	- 1,20.35			- 1.64

An anticipated saving of ₹ 1,20.35 lakh was attributed mainly to posts remaining vacant.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	91,54.25		
R	- 23,25.52		
	68,28.73	67,76.53	- 52.20

An anticipated saving of ₹ 23,25.52 lakh was attributed mainly to pay and allowances of work charged employees transferred to concerned work heads.

Reasons for the final saving of ₹ 52.20 lakh have not been intimated (August 2010).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[02] Proportionate expenditure sub head- Direction and Administration			
O	4,03.29		
R	- 1,39.18		
	2,64.11	2,62.99	- 1.12

Provision of ₹ 1,39.18 lakh was surrendered on 31 March 2010 due to adjustment of proportionate expenditure as per the expenditure occurred on pay and allowances by the Indira Gandhi Nahar Board.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	29,58.36		
R	- 9,01.43		
	20,56.93	20,55.60	- 1.33

An anticipated saving of ₹ 9,01.43 lakh was attributed to the work charged establishment expenditure which was finally charged to the concerned work.

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[04] Proportionate expenditure transferred from Stage II (through the Chief Engineer, I.G.N.P., Jaisalmer)			
O	9,51.11		
R	- 9,51.11		

Entire provision of ₹ 9,51.11 lakh was surrendered on 31 March 2010 due to the work charged establishment expenditure which was finally charged to the concerned work.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[05] Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)			
O	17,41.00	13,34.66	..
R	- 4,06.34		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[13] Jai Narain Vyas Lift Scheme (Phalodi)			
O	7,07.63	3,31.32	- 0.01
R	- 3,76.31		
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[17] Bangarsir Lift Scheme (Veer Tejaji Lift)			
O	1,80.00	70.07	+ 0.01
R	- 1,09.93		
An anticipated saving of ₹ 8,92.58 lakh under the above three heads was attributed to less execution of major works due to less receipt of funds from the Government of India under XII Finance Commission.			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	21,82.32	13,15.35	- 0.02
R	- 8,66.97		

Provision of ₹ 8,66.97 lakh was surrendered on 31 March 2010 due to supply of cement/ LDPE/ films/ PCC blocks not under taken by the divisions due to non availability of water in the Canal.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 K.M. to 74 K.M.) (through the Chief Engineer, Irrigation (North) Department)			
[07] Expansion, renewal and modernisation under XII Finance Commission			
O	18,05.00		
R	- 12,96.29		
	5,08.71	5,08.85	+ 0.14

Provision of ₹ 12,96.29 lakh was reappropriated to other heads on 31 March 2010 due to less execution of major works.

24. Narbada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction Works in Rajasthan			
O	9,52.92		
R	- 3,11.17		
	6,41.75	6,31.09	- 10.66

24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works in Rajasthan			
O	1,55,85.01		
R	- 28,23.35		
	1,27,61.66	1,27,61.52	- 0.14

An anticipated saving of ₹ 31,34.52 lakh under the above two heads was attributed to less execution of works.

Reasons for the final saving of ₹ 10.66 lakh under the head "24-001(02)[01]" have not been intimated (August 2010).

31. Gang Nahar (Commercial) (through the Chief Engineer, Irrigation (North), Department)			
001. Direction and Administration			
(01) Construction Works in Rajasthan			
[01] Modernisation			
O	15,30.72		
R	- 2,76.63		
	12,54.09	12,54.08	- 0.01

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project			
[02] Execution (through the Chief Engineer, Irrigation)			
O	1,40,07.31		
R	- 39,30.59		
	1,00,76.72	1,00,10.54	- 66.18

An anticipated saving of ₹ 42,07.22 lakh under the above two heads was attributed to less execution of works.

Reasons for the final saving of ₹ 66.18 lakh under the head "80-800(02)[02]" have not been intimated (August 2010).

- 80. General
- 800. Other expenditure
- (02) Rajasthan Water Sector Restructuring Project
- [04] Through the Chief Engineer, Ground Water Department

O	7,80.00		
R	- 6,04.03		
	1,75.97	1,72.19	- 3.78

An anticipated saving of ₹ 6,04.03 lakh was attributed mainly to (i) non-acceptance of the new work after the guide lines issued by the World Bank in May/June 2009, (ii) cancellation of the 120 works, out of 454 sanctioned works, (iii) non-availability of men power and (iv) non-providing of the increased time limit to NGO's for completion of work.

- 80. General
- 800. Other expenditure
- (02) Rajasthan Water Sector Restructuring Project (RWSRP)
- [05] Through the Director, Agriculture

O	4,00.00		
R	- 1,24.22		
	2,75.78	2,75.19	- 0.59

Provision of ₹ 1,24.22 lakh was surrendered on 31 March 2010 due to (i) non-availability of water in dams for irrigation, (ii) less organisation of seed production and crop exhibition programmes and (iii) effective training programmes conducting in groups at exhibition places resulted in less amount of expenditure being incurred.

- 4701. Capital Outlay on Medium Irrigation
- 23. Panchana Project (Commercial)
- 001. Direction and Administration
- (02) Regeneration/Upgradation/Modernisation
- [01] Construction Works

O	2,98.57		
R	- 2,98.57		

Entire provision of ₹ 2,98.57 lakh was surrendered on 31 March 2010 due to non-execution of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
23. Panchana Project (Commercial)			
001. Direction and Administration			
(03) Proportionate expenditure transferred from Major head 2701-Establishment			
O	1,51.43		
R	- 1,51.43	..	..

Entire provision of ₹ 1,51.43 lakh was surrendered on 31 March 2010 due to non-adjustment of proportionate expenditure because of non-execution of works.

41. Bandi Sedara Project (Commercial)
001. Direction and Administration
(01) Modernisation
[01] Construction Works

O	2,65.40	..	..
R	- 2,65.40	..	..

Entire provision of ₹ 2,65.40 lakh was surrendered on 31 March 2010 due to non-execution of works.

41. Bandi Sedara Project (Commercial)
001. Direction and Administration
(02) Proportionate expenditure transferred
 from Major head 2701-Establishment

O	1,34.60	..	..
R	- 1,34.60	..	..

Entire provision of ₹ 1,34.60 lakh was surrendered on 31 March 2010 due to non-adjustment of proportionate expenditure because of non-execution of works.

66. Takali Project (Commercial)
001. Direction and Administration
(01) Direction and Administration

O	4,64.45	50.24	50.25	+ 0.01
R	- 4,14.21			

Provision of ₹ 4,14.21 lakh was surrendered on 31 March 2010 due to non-execution of works.

66. Takali Project (Commercial)
001. Direction and Administration
(02) Proportionate expenditure transferred
 from Major head 2701

O	2,35.55	29.73	25.45	- 4.28
R	- 2,05.82			

Provision of ₹ 2,05.82 lakh was surrendered on 31 March 2010 due to non-adjustment of proportionate expenditure because of non-execution of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Work			
[05] Construction work under Accelerated Irrigation Benefit Programme (In desert state)			
O	10,54.00		
R	- 10,54.00	..	..
Entire provision of ₹ 10,54.00 lakh was surrendered on 31 March 2010 due to non-execution of works.			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[02] Proportionate expenditure transferred from Major head 2701			
O	28,28.10		
R	- 24,31.69	3,96.41	50.41
			- 3,46.00
Provision of ₹ 24,31.69 lakh was reappropriated to other heads on 31 March 2010 due to adjustment of proportionate expenditure as per execution of works.			
Reasons for the final saving of ₹ 3,46.00 lakh have not been intimated (August 2010).			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[04] Execution			
O	70,80.19		
R	- 67,11.98	3,68.21	4,86.94
			+ 1,18.73
Provision of ₹ 67,11.98 lakh was surrendered (₹ 10,78.60 lakh) and reappropriated to other heads (₹ 56,33.38 lakh) on 31 March 2010 due to less execution of works.			
Reasons for the final excess of ₹ 1,18.73 lakh have not been intimated (August 2010).			
800. Other expenditure			
(09) State Partnership Irrigation Programme (European Commission) (through the Additional Chief Engineer, S.W.R.P.D.)			
[01] Construction Works			
O	11,30.00		
R	- 11,15.42	14.58	- 60.67
			- 75.25
An anticipated saving of ₹ 11,15.42 lakh was attributed to less execution of works.			

Final saving of ₹ 75.25 lakh was due to deposit of unspent amount by the District Collectors under Jal Chetna Yatra during the year 2006-07 and 2007-08.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(11) Rajasthan Community Business on water (through the Additional Chief Engineer, S.W.R.P.D.)			
[01] Construction Work			
O	5,00.01		
R	- 5,00.01		

Entire provision of ₹ 5,00.01 lakh was surrendered on 31 March 2010 due to non-execution of work.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial) (BBMB) through the Chief Engineer (North), Hanumangrarh			
799. Suspense			
(01) Suspense			
	..	41.57	+ 41.57

Reasons for incurring the expenditure of ₹ 41.57 lakh without provision have not been intimated (August 2010).

02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[06] Distributories			
O	3,87.16		
R	1,40.87		
	5,28.03	5,28.02	- 0.01
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Commissioner, Chambal (Left Main Canal)			
[09] Sub-Distributories			
O	49.88		
R	3,50.28		
	4,00.16	4,00.15	- 0.01

Additional funds of ₹ 4,91.15 lakh under the above two heads were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	3,44.00		
R	5,15.85	8,63.86	+ 4.01
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	3,00.00		
R	3,04.90	6,01.30	- 3.60
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[17] Dr. Karani Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	3,55.01		
R	2,68.51	6,19.93	- 3.59
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[01] Through Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	7,09.00		
S	0.01		
R	2,04.80	9,13.81	..

Additional funds of ₹ 12,94.06 lakh under the above four heads were provided through reappropriation on 31 March 2010 due to pay and allowances of work charged employees transferred to concerned work heads.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[02] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	6,23.89		
		33,59.53	
R	27,35.64	33,59.53	..

Additional funds of ₹ 27,35.64 lakh were provided through reappropriation on 31 March 2010 for provision to be made available under SCADA .

04. Indira Gandhi Nahar Project (Commercial)			
052. Machinery and Equipment			
(01) Second Stage			
[07] Amount received from Government of India under XII Finance Commission			
O	0.01		
		3,03.07	
R	3,03.06	3,03.07	..

Additional funds of ₹ 3,03.06 lakh were provided through reappropriation on 31 March 2010 due to receipt of more funds from the Government of India under XII Finance Commission because of accelerated progress of construction work.

04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	33,62.60		
		45,47.14	
R	11,84.54	45,65.06	+ 17.92

Additional funds of ₹ 11,84.54 lakh were provided through reappropriation on 31 March 2010 due to (i) pay and allowances of work charged employees charged to concerned works, (ii) purchase of material for sanctioned works and (iii) bill raised for material supplied by one division to another division.

Reasons for the final excess of ₹ 17.92 lakh have not been intimated (August 2010).

04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[03] Panna Lal Baru Pal Lifting Scheme (Gajner Lift Scheme)			
O	45.40		
		1,96.99	
R	1,51.59	1,97.11	+ 0.12

Additional funds of ₹ 1,51.59 lakh were provided through reappropriation on 31 March 2010 for purchase of materials for sanctioned works and bill raised for material supplied by one division to another division.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 K.M. to 74 K.M.) (through the Chief Engineer, Irrigation (North) Department)			
[01] Extension, Renewable and Modernisation			
O	0.01		
R	1,45.34		
		1,45.35	1,44.48
			- 0.87

Additional funds of ₹ 1,45.34 lakh were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Bikaner Loonkaransar Lift (Kanwar Sen Lift) Scheme (through the Chief Engineer, I.G.N.P.)			
[01] Extension, Renewable			
O	2,50.01		
R	4,89.16		
		7,39.17	7,39.80
			+ 0.63

Additional funds of ₹ 4,89.16 lakh were provided through reappropriation on 31 March 2010 due to charging of pay and allowances of work charged employees to the concerned works.

06. Gurgaon Canal (Commercial)			
001. Direction and Administration			
(02) Renewable/Upgradation/Modernisation			
O	0.01		
R	1,90.73		
		1,90.74	1,90.74
			..

Additional funds of ₹ 1,90.73 lakh were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(03) Execution			
[01] Unit (First)			
O	1,55.01		
R	1,37.16		
		2,92.17	2,92.07
			- 0.10

Additional funds of ₹ 1,37.16 lakh were provided through reappropriation on 31 March 2010 due to increase in expenditure on pay and allowances.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	3,31.75	6,28.42	6,28.42
R	2,96.67		
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction work			
O	4,64.45	9,42.67	9,42.67
R	4,78.22		
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction work			
O	3,72.38	7,23.20	7,23.20
R	3,50.82		
Additional funds of ₹ 11,25.71 lakh under the above three heads were provided through reappropriation on 31 March 2010 due to accelerated progress of works.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Work			
[02] Construction Work			
O	26,99.46	27,91.77	27,78.13
R	92.31			- 13.64
101. Surface Water			
(04) Construction Work under Accelerated Benefit Programme (In desert state)			
[01] Construction Work			
S	0.01	8,53.91	8,52.30
R	8,53.90			- 1.61
800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction Work			
O	13,31.75	15,44.55	15,43.32
R	2,12.80			- 1.23

Additional funds of ₹ 11,59.01 lakh under the above three heads were provided through reappropriation on 31 March 2010 due to accelerated progress of works.

Final saving of ₹ 13.64 lakh under the head "101-(02)[02]" was due to non-payment of outstanding liabilities.

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project (R.W.S.R.P.)			
[03] Proportionate expenditure transferred from Major head 2701			
O	5,05.41		
R	- 86.70		
	4,18.71	4,87.87	+ 69.16
An anticipated saving of ₹ 86.70 lakh was attributed to adjustment of proportionate expenditure as per the estimated expenditure on works. However, actual adjustment was more than the estimates with the result there was an excess expenditure of ₹ 69.16 lakh.			
4701. Capital Outlay on Medium Irrigation			
62. Regeneration/Modernisation/Renewal/ Upgradation of Projects (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701- Establishment			
O	3,53.33		
R	92.56		
	4,45.89	3,82.02	- 63.87
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701			
O	1,68.25		
R	2,03.33		
	3,71.58	3,18.25	- 53.33
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] Proportionate expenditure transferred from Major head 2701			
O	2,35.55		
R	3,21.82		
	5,57.37	4,77.39	- 79.98
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] Proportionate expenditure transferred from Major head 2701			

O	2,01.90			
R	2,43.99	4,45.89	3,66.25	- 79.64

GRANT No. 046 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Work			
[04] Proportionate expenditure transferred from Major head 2701-Establishment			
O	15,60.54		
R	6,26.40		
	21,86.94	17,97.46	- 3,89.48
101. Surface Water			
(04) Construction Work under Accelerated Benefit Programme (In desert state)			
[02] Proportionate expenditure transferred from Major head 2701			
S	0.01		
R	5,57.36		
	5,57.37	4,32.38	- 1,24.99
800. Other expenditure			
(05) Water Harvesting Structure			
[02] Proportionate expenditure transferred from Major head 2701			
O	1,68.25		
R	7,19.82		
	8,88.07	7,81.58	- 1,06.49

Additional funds of ₹ 27,65.28 lakh under the above seven heads were provided through reappropriation on 31 March 2010 for adjustment of proportionate expenditure under concerned work. However, adjustment of proportionate expenditure was lesser than the estimation with the result there was a final saving of ₹ 8,97.78 lakh under the above seven heads.

6. **Suspense Transactions-** The break up of "Suspense" transactions accounted for in the Capital Section in 2009-10 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(₹ in lakh)				
Capital*				
Stock	(-) 25,18.12	29,84.67	32,68.13	(-) 28,01.58
Miscellaneous Public Works Advances	(-) 4,74.51	30,32.75	15,81.68	(+) 9,76.56
Total	(-) 29,92.63	60,17.42	48,49.81	(-) 18,25.02

* It includes suspense transactions of Major heads 4700, 4701 and 4711.

GRANT No. 047 - TOURISM

Major heads : Revenue - 3452. Tourism
Capital - 5452. Capital Outlay on Tourism

		Total grant or appropriation	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	23,43,72	23,43,72	21,60,05	- 1,83,67
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1,84,47
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2010)				1
Capital				
Voted				
Original	18,45,99	18,45,99	12,21,41	- 6,24,58
Supplementary	..			
Amount surrendered during the year (31 March 2010)				6,24,11

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

1. Saving occurred mainly under the following heads:-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism				
80. General				
001. Direction and Administration				
O	7,63.70	6,85.48	6,86.28	+ 0.80
R	- 78.22			

A provision of ₹ 1,91.00 lakh was estimated under object head "Miscellaneous Charges" for deputing 250 ex-service men in Tourist Help Force for security of tourists. However, due to reduction in plan ceiling, only 188 ex-service men were posted in the force due to which there was an anticipated saving of ₹ 78.22 lakh.

GRANT No. 047 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
3452. Tourism			
80. General			
800. Other expenditure			
(02) Tourist Information and Publicity			
O	15,05.00		
R	- 94.45		
	14,10.55	14,10.56	+ 0.01

An anticipated saving of ₹ 94.45 lakh was attributed mainly to reduction in plan ceiling and less receipt of funds from the Government of India.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(01) Development of Tourist Places			
O	15,95.99		
R	- 4,09.07		
	11,86.92	11,86.45	- 0.47
80. General			
800. Other expenditure			
(05) Development of Rural Tourism			
O	2,50.00		
R	- 2,15.04		
	34.96	34.96	..

A provision of ₹ 6,24.11 lakh under the above two heads was surrendered on 31 March 2010 due to reduction in plan ceiling.

GRANT No. 048 - POWER (ALL VOTED)

Major heads : Revenue - 2801. Power
Capital - 4801. Capital Outlay on Power Projects and
6801. Loans for Power Projects

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Original	14,71,33,69	15,72,73,73	15,72,73,63	- 10
Supplementary	1,01,40,04			
Amount surrendered during the year (31 March 2010)				9
Capital				
Original	17,10,00,08	17,10,00,08	17,09,99,67	- 41
Supplementary	..			
Amount surrendered during the year (31 March 2010)				8

**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 (₹ in thousand)	Excess + Saving -
Revenue				
Original	11,14,77			
Supplementary	7,73,94	18,88,71	18,85,49	- 3,22
Amount surrendered during the year (31 March 2010)				1,26

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 (₹ in thousand)	Excess + Saving -
Revenue				
Original	5,74,45,34	5,74,45,34	3,10,69,60	- 2,63,75,74
Supplementary	..			
Amount surrendered during the year (31 March 2010)				2,63,80,31
Capital				
Original	2,20,23	11,58,33	11,56,69	- 1,64
Supplementary	9,38,10			
Amount surrendered during the year (31 March 2010)				3

Notes and comments :**Revenue**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment				
02. Gramin Rozgar Guarantee Yojana (State Share)				
101. Rashtriya Gramin Rozgar Guarantee Yojana				
(01) Rashtriya Gramin Rozgar Guarantee Yojana				
[03] Functional				
O	5,59,60.00	2,81,80.00	2,81,80.00	..
R	- 2,77,80.00			

Provision of ₹ 5,59,60.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every rural house hold whose adult member volunteers to do unskilled manual work. As per the guidelines of the scheme, 75% expenditure of total expenditure on skilled labour and material was to be borne by the Government of India and remaining 25% by the State Government. However, due to less receipt of funds from the Government of India and consequential less release of state share resulted in ₹ 2,77,80.00 lakh was surrendered (₹ 2,59,70.80 lakh) and reappropriated to other heads (₹ 18,09.20 lakh) on 31 March 2010.

GRANT No. 050 - (Concl.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
02. Gramin Rozgar Guarantee Yojana (State Share)			
800. Other expenditure			
(01) Encouragement scheme to women labour under Rashtriya Gramin Rozgar Guarantee Yojana			
[03] Grant (State Plan)			
O	5,10.16		
R	- 3,98.16	1,12.00	1,16.60
			+ 4.60

A provision of ₹ 3,98.16 lakh was surrendered on 31 March 2010 due to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Indira Awas Yojana			
[03] Grant (State Share)			
O	9,55.18		
R	18,09.20	27,64.38	27,64.38
			..

A provision of ₹ 9,55.18 lakh was estimated for financial assistance to construct/ upgrade the houses of selected shelter less BPL families in the rural areas. Further, additional funds of ₹ 18,09.20 lakh were provided through reappropriation on 31 March 2010 due to increase in State contribution in proportion to Central Share received from the Government of India.

**GRANT No. 051 – SPECIAL ORGANISATIONAL SCHEME FOR
WELFARE OF SCHEDULED CASTES**

- Major heads :**
- Revenue –**
- 2052. Secretariat- General Services,
 - 2202. General Education,
 - 2210. Medical and Public Health,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 2230. Labour and Employment,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 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 and
 - 3475. Other General Economic Services
- Capital –**
- 4215. Capital Outlay on Water Supply and Sanitation,
 - 4217. Capital Outlay on Urban Development,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 4402. Capital Outlay on Soil and Water Conservation,
 - 4406. Capital Outlay on Forestry and Wild Life,
 - 4515. Capital Outlay on Other Rural Development Programmes ,
 - 4575. Capital Outlay on Other Special Areas Programmes,
 - 4700. Capital Outlay on Major Irrigation,
 - 4702. Capital Outlay on Minor Irrigation,
 - 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries and
 - 5054. Capital Outlay on Roads and Bridges

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue				
Voted				
Original	4,91,26,85	5,40,00,42	4,91,60,85	- 48,39,57
Supplementary	48,73,57			
Amount surrendered during the year (31 March 2010)				48,34,88
Capital				
Voted				
Original	66,59,90	70,81,68	64,80,22	- 6,01,46
Supplementary	4,21,78			

Amount surrendered during
the year (31 March 2010)

5,43,92

GRANT No. 051 - (Contd.)

Notes and comments:**Revenue**

Voted

1. Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 to the extent of ₹ 37,51.82 lakh, ₹ 19,81.74 lakh, ₹ 12,16.51 lakh, ₹ 21,71.48 lakh and ₹ 48,39.57 lakh respectively ranging from 4.13 percent to 26.81 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.
2. In view of the final saving of ₹ 48,39.57 lakh, supplementary grant of ₹ 48,73.57 lakh was almost unnecessary.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend			
O	84,37.60	87,79.15	- 0.05
S	47,12.09		
R	- 43,70.49		

Provision of ₹ 84,37.60 lakh was estimated to provide post matric scholarships to 1,79,054 scheduled castes students. Further, ₹ 47,12.09 lakh was obtained by supplementary grant in March 2010 to meet expenditure on scholarships and stipends.

However, due to (i) extension upto 31-03-2010 for application of post matric scholarship, (ii) delay in physical verification of private education institutions and (iii) technical deficiencies in CD of application forms of scholarships received from institutions, an anticipated saving of ₹ 43,70.49 lakh was surrendered (₹ 19,53.67 lakh) and reappropriated to other heads (₹ 24,16.82 lakh) on 31 March 2010.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(19) Assistance under Anupriti Yojana			
O	2,00.00	81.27	..
R	- 1,18.73		

Provision of ₹ 2,00.00 lakh was estimated to provide assistance for main exams/interview for coaching of IAS/RAS, IIT and IIMs to Scheduled Castes students under *Anupriti Yojana*. However, due to less receipt of applications from beneficiaries, an anticipated saving of ₹ 1,18.73 lakh was surrendered on 31 March 2010.

2236. Nutrition
 02. Distribution of Nutritious food and Beverages
 789. Special Component Plan for Scheduled Castes
 - (01) Through the Integrated Child Development Services Department
- [01] Nutritious Crash Programme

O	70,00.00			
R	- 3,88.03	66,11.97	66,11.97	..

GRANT No. 051 - (Contd.)

Provision of ₹ 70,00.00 lakh was estimated mainly (i) to improve the nutritional and health status of children in the age group of 0-6 years, (ii) to reduce the incidence on mortality, morbidity, malnutrition and school dropout etc. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 3,88.03 lakh was surrendered on 31 March 2010.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[20] Work Plan (10% State Share: 90% Central Share)			
O	4,00.00		
R	- 1,29.34	2,70.66	2,70.51
			- 0.15

Provision of ₹ 4,00.00 lakh was estimated to assist State Government in implementing need based programmes for which funds are not available under other Centrally Sponsored Schemes. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,29.34 lakh was surrendered on 31 March 2010.

789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[21] Integrated Scheme of Oil Seed, Pulses, Oil Palm and Maize (25% State Share : 75% Central Share)			
O	14,40.00		
R	- 10,32.29	4,07.71	4,07.90
			+ 0.19

Provision of ₹ 14,40.00 lakh was estimated for increasing productivity, attaining self-sufficiency in production of pulses, oilseeds and maize crops. Funds were also provided for demonstration, trainings and plan protection. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 10,32.29 lakh was surrendered on 31 March 2010.

789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[23] Mission for Livelihood			
O	2,82.80		
R	- 1,08.83	1,73.97	1,73.96
			- 0.01

Provision of ₹ 1,08.83 lakh was surrendered on 31 March 2010 due to less receipt of funds from the Government of India.

789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[04] National Horticulture Mission (15% State Share: 85% Central Share)			
O	1,55.00		
R	- 1,55.00	..	..
			..

Provision of ₹ 1,55.00 lakh was estimated for integrated development of horticulture in 24 districts. However, due to utilisation of unspent amount of previous year lying under the Rajasthan Horticulture Mission Society, the entire provision of ₹ 1,55.00 lakh was surrendered on 31 March 2010.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[05] For change in drip irrigation from regular irrigation (20% State Share : 80 % Central Share)			
O	3,35.50		
		2,04.50	
R	- 1,31.00		..

Provision of ₹ 3,35.50 lakh was estimated for promotion of drip and sprinkler irrigation to save water and get more productivity. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,31.00 lakh was surrendered on 31 March 2010.

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 Land Conservation Work (10:90)			
O	4,29.00		
		2,79.29	
R	- 1,49.71		..

Provision of ₹ 4,29.00 lakh was estimated to improve rural livelihood. However, due to less receipt of funds from the Government of India, an anticipated saving of ₹ 1,49.71 lakh was surrendered on 31 March 2010.

2505. Rural Employment			
02. Gramin Rozgar Guarantee Yojana (State Share)			
101. Rastriya Gramin Rozgar Guarantee Yojana			
(01) Rastriya Gramin Rozgar Guarantee Yojana			
[01] Functional			
O	1,60,00.00		
		78,80.00	
R	- 81,20.00		..

Provision of ₹ 1,60,00.00 lakh was estimated to provide at least 100 days of guaranteed wage employment in a financial year to every house hold whose adult member volunteers to do unskilled manual work. However, less receipt of funds from the Government of India resulted in less release of state share, with the result, an anticipated saving of ₹ 81,20.00 lakh was reappropriated to other heads on 31 March 2010.

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(18) Assistance under Palanhar Yojana for Orphan Children of Scheduled Castes			
O	20,00.00		
R	2,12.60		
	22,12.60	22,11.78	- 0.82

Provision of ₹ 20,00.00 lakh was estimated to provide assistance to *Palanhar* who takes care of orphan and pension to eligible one child of widows. The target of *Palanhar* for the year 2009-10 was 30,000 children. Further, additional funds of ₹ 2,12.60 lakh were provided through reappropriation on 31 March 2010 for disposal of applications received under *Palanhar Yojana*.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(20) Assistance under Sahayog Yojana			
O	3,00.00		
R	3,94.55		
	6,94.55	6,94.25	- 0.30

Provision of ₹ 3,00.00 lakh was estimated to provide assistance on the marriage of BPL family's daughter. The target of scheme was 4000 daughters of BPL families. Further, additional funds of ₹ 3,94.55 lakh were provided through reappropriation on 31 March 2010 for disposal of applications received under *Sahayog Yojana*.

2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the Agriculture Department			
[04] Crop Insurance (50% State Share: 50% Central Share)			
O	1,00.01		
R	18,99.99		
	20,00.00	20,00.00	..

Provision of ₹ 1,00.01 lakh was estimated for providing premium subsidy for crop insurance against the crop losses. Further, additional funds of ₹ 18,99.99 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.

789. Special Component Plan for Scheduled Castes			
(02) Through the Horticulture Department			
[06] Drip Irrigation State Plan			
O	30.00		
R	1,31.00		
	1,61.00	1,61.00	..

Provision of ₹ 30.00 lakh was estimated for promotion of drip irrigation to save water with more yields. Further, additional funds of ₹ 1,31.00 lakh were provided through reappropriation on 31 March 2010 to encourage the drip irrigation.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2501. Special Programme for Rural Development			
06. Self Employment Programme (State Share)			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Swarn Jayanti Gram Swarozgar Yojana			
[03] Grant			
O	3,74.76	5,85.32	5,85.32
R	2,10.56		
Provision of ₹ 3,74.76 lakh was estimated to provide self-employment to BPL families through Bank Loan and Subsidy. Further, additional funds of ₹ 2,10.56 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[04] Grant (State Share)			
O	19,89.18	41,09.18	41,09.18
R	21,20.00		
Provision of ₹ 19,89.18 lakh was estimated for lump sum financial assistance for construction/upgradation of houses of selected shelterless BPL families in rural areas. Further, additional funds of ₹ 21,20.00 lakh were provided through reappropriation on 31 March 2010 due to more release of proportionate State Share to concerned districts as the Central Share received from the Government of India under <i>Indira Awas Yojana</i> .			
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission (3 % of Total provision)			
[04] Functional/Activities			
O	1,02.19	2,52.66	2,52.66
R	1,50.47		
197. Assistance to Block Panchayat/ Intermediate level Panchayats			
(05) Grants-in-aid for Panchayat Samitis under the recommendations of State Finance Commission (12% of total provision)			
[04] Functional/Activities			

O	3,81.02			
R	6,29.61	10,10.63	10,10.63	..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(03) Grants-in-aid for Gram Panchayats under the recommendations of State Finance Commission			
[04] Functional/Activities			
O	28,95.34	71,58.66	71,58.66
S	27.84		
R	42,35.48		

Provision of ₹ 33,78.55 lakh under the above three heads was estimated for grants-in-aid to Panchayati Raj Institution for meeting their liabilities for maintenance of various services in rural areas. Further, additional funds of ₹ 50,15.56 lakh under the above three heads were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.

Capital**Voted**

- Persistent savings were noticed during the years 2005-06, 2006-07, 2007-08, 2008-09 and 2009-10 to the extent of ₹ 4,90.13 lakh, ₹ 5,16.44 lakh, ₹ 2,97.50 lakh, ₹ 4,90.36 lakh and ₹ 6,01.46 lakh respectively ranging from 3.80 percent to 8.49 percent of the total budget under the Grant. One of the reasons for the persistent savings over these years was less receipt of funds from the Government of India.
- In view of the final saving of ₹ 6,01.46 lakh, supplementary grant of ₹ 4,21.78 lakh, which was obtained in March 2010 proved excessive.
- Out of the final saving of ₹ 6,01.46 lakh, ₹ 57.54 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Castes Areas			
O	4,00.00	2,70.00	2,34.96
R	- 1,30.00		

Provision of ₹ 4,00.00 lakh was estimated to provide safe drinking water in Scheduled Castes Bastis. However, due to reduction in plan ceiling, an anticipated saving of ₹ 1,30.00 lakh was surrendered on 31 March 2010.

Reasons for the final saving of ₹ 35.04 lakh have not been intimated (August 2010).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Girls hostel building			
O	3,72.56	60.36	60.37
R	- 3,12.20		

Provision of ₹ 3,72.56 lakh was estimated for construction of 7 girls hostel buildings. However, due to reduction in plan outlay, an anticipated saving of ₹ 3,12.20 lakh was surrendered (net) on 31 March 2010.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of Boys hostel buildings			
O	4,30.00		
R	- 1,16.57		
	3,13.43	2,92.73	- 20.70
Provision of ₹ 4,30.00 lakh was estimated for construction of 71 boys hostel buildings. However, due to reduction in plan outlay, an anticipated saving of ₹ 1,16.57 lakh was surrendered (net) on 31 March 2010.			
Reasons for the final saving of ₹ 20.70 lakh have not been intimated (August 2010).			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(09) Construction of Staff Quarters in Residential Schools			
O	1,50.00		
R	- 99.55		
	50.45	50.46	+ 0.01
Provision of ₹ 1,50.00 lakh was estimated for construction of staff quarters in residential schools. However, due to reduction in plan ceiling, an anticipated saving of ₹ 99.55 lakh was surrendered on 31 March 2010.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(10) Construction of hostel buildings under NABARD assistance scheme			
S	2,99.78		
R	- 1,64.59		
	1,35.19	1,63.38	+ 28.19
An anticipated saving of ₹ 1,64.59 lakh was attributed mainly to reduction in plan outlay.			
Reasons for the final excess of ₹ 28.19 lakh have not been intimated (August 2010).			
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(04) MLA Local Area Development Programme			
[01] For District Council (Rural Development Cell)			
O	30,88.00		
R	- 3,43.00		
	27,45.00	27,45.00	..

An anticipated saving of ₹ 3,43.00 lakh was attributed to reduction in plan outlay.

GRANT No. 051 - (Concl.)

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
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 Schools aided from Germany			
O	2,00.00		
S	1,22.00		
R	1,47.82		
	4,69.82	4,69.82	..

Additional funds of ₹ 1,47.82 lakh were provided through reappropriation on 31 March 2010 due to receipt of more assistance from KFW, Germany.

- 01. Welfare of Scheduled Castes
- 789. Special Component Plan for Scheduled Castes
- (06) Share Capital to National Minority Finance and Development Co-operative Corporation (NMFDC)

O	1,56.20		
R	1,17.13		
	2,73.33	2,73.31	- 0.02

Additional funds of ₹ 1,17.13 lakh were provided through reappropriation on 31 March 2010 due to increase in share capital of Corporation by the State Government.

- 4515. Capital Outlay on Other Rural Development Programmes
- 789. Special Component Plan for Scheduled Castes
- (09) Swa-vivek Zila Vikas Yojana
- [01] For District Council (Rural Development Cell)

O	42.20		
R	2,41.60		
	2,83.80	2,83.80	..

Provision of ₹ 42.20 lakh was estimated to execute works as per the need of the local community. Further, additional funds of ₹ 2,41.60 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.

- 4575. Capital Outlay on Other Special Areas Programmes
- 06. Border Area Development
- 789. Special Component Plan for Scheduled Castes
- (01) For Zila Parishad (Rural Development Cell)

O	14,50.00		
R	1,53.62		
	16,03.62	16,03.62	..

Additional funds of ₹ 1,53.62 lakh were provided through reappropriation on 31 March 2010 due to increase in plan ceiling.

APPEN

Referred to on the summary of
(Grantwise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue	Capital
	<i>(₹ in thousand)</i>	
009. Forest	3,45,00	..
010. Miscellaneous General Services	1	..
012. Other Taxes	7,77,25	..
014. Sales Tax	9,02,29	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	25,00	..
019. Public Works	1,67,65,53	..
020. Housing	..	..
021. Roads and Bridges	25,92,16	3,31,95,00
022. Area Development	..	33,10,08
026. Medical, Public Health and Sanitation	1	..
027. Drinking Water Scheme	1,79,60,46	3,96,00,00
030. Tribal Area Development	75,01	..
033. Social Security and Welfare	39,75,55	..
034. Relief from Natural Calamities	5,05,21,00	..
035. Miscellaneous Community and Economic Services	..	6,88,00,00
046. Irrigation	1,40,48,13	1,16,63,71
TOTAL RECOVERIES	10,79,87,43	15,65,68,79

DIX

Appropriation Accounts at page 15
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
		More+	More+
		Less-	Less-
Revenue	Capital	Revenue	Capital
<i>(₹ in thousand)</i>		<i>(₹ in thousand)</i>	
2,88,69	..	- 56,31	..
..	..	- 1	..
7,13,38	..	- 63,87	..
7,85,23	..	- 1,17,06	..
9,70,14	..	+ 9,70,11	..
28,77	..	+ 3,77	..
1,36,17,54	..	- 31,47,99	..
..	35	..	+ 35
23,29,54	2,97,50,54	- 2,62,62	- 34,44,46
..	26,11,54	..	- 6,98,54
..	..	- 1	..
62,84,10	2,55,04,20	- 1,16,76,36	- 1,40,95,80
1,89	9,92	- 73,12	+ 9,92
35,20,66	..	- 4,54,89	..
8,88,48,62	..	+ 3,83,27,61	..
..	..	..	- 6,88,00,00
1,35,79,94	96,19,28	- 4,68,18	- 20,44,43
13,09,68,50	6,74,95,83	+ 2,29,81,07	- 8,90,72,96