

GOVERNMENT OF RAJASTHAN

**APPROPRIATION
ACCOUNTS**

2008-2009

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2008-09 presents the accounts of sums expended in the year ended 31 March 2009 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

`O' stands for original grant or appropriation,

`S' stands for supplementary grant or appropriation,

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	5,35,89	..	5,16,79
Interest Payments <i>Charged</i>	64,40,52,23	..	62,24,25,18
Public Service Commission <i>Charged</i>	15,24,35	..	14,91,72
Public Debt <i>Charged</i>	..	25,34,28,51	..
001. State Legislatures			
Voted	21,48,69	..	21,23,74
<i>Charged</i>	24,15	..	20,90
002. Council of Ministers			
Voted	8,01,12	..	7,18,25
003. Secretariat			
Voted	3,27,16,79	10,00,01	3,23,54,80
<i>Charged</i>	2	..	..
004. District Administration			
Voted	2,23,58,49	..	2,20,11,12
<i>Charged</i>	11,69	..	8,17
005. Administrative Services			
Voted	80,31,40	4,62,53	76,95,52
<i>Charged</i>	9,59	..	8,98
006. Administration of Justice			
Voted	2,59,50,78	..	2,52,72,96
<i>Charged</i>	35,49,89	..	35,48,53
007. Elections			
Voted	87,73,67	..	85,54,04
<i>Charged</i>	13	..	11

ACCOUNTS 2008-09

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
	<i>(In thousands of rupees)</i>			
..	19,10	..	..	..
..	2,16,27,05	..	..	..
..	32,63	..	..	..
24,32,63,41	..	1,01,65,10	..	..
..	24,95	..	..	..
..	3,25	..	..	..
..	82,87	..	..	..
..	3,61,99	10,00,01	..	..
..	2	..	..	..
..	3,47,37	..	..	..
..	3,52	..	..	..
4,62,53	3,35,88	..	..	..
..	61	..	..	..
..	6,77,82	..	..	..
..	1,36	..	..	..
..	2,19,63	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
008. Revenue			
Voted	3,40,77,02	..	3,33,68,86
Charged	8	..	..
009. Forest			
Voted	3,03,60,22	62,21,15	3,09,42,88
Charged	20,00	..	14,77
010. Miscellaneous General Services			
Voted	18,20,02	..	17,95,59
011. Miscellaneous Social Services			
Voted	19,12,35	6,92,00	18,13,07
Charged	3	..	..
012. Other Taxes			
Voted	1,08,50,19	..	1,03,55,10
Charged	12,91	..	12,90
013. Excise			
Voted	68,57,65	1	64,42,42
Charged	3,91	..	3,91
014. Sales Tax			
Voted	2,33,43,18	..	1,86,35,65
Charged	73	..	56
015. Pensions and Other Retirement Benefits			
Voted	38,10,00,56	..	33,27,77,54
Charged	80,04	..	39,01
016. Police			
Voted	15,41,25,79	25,77,05	15,77,67,54
Charged	53,14	..	59,54
017. Jails			
Voted	65,58,23	..	55,23,10
Charged	1	..	..

ACCOUNTS 2008-09 – (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>				
..	7,08,16	..	..	..
..	8	..	..	..
27,04,46	..	35,16,69	5,82,66	..
..	5,23	..	(Rs. 5,82,65,906)	..
..	24,43	..	..	..
7,95,64	99,28	..	..	1,03,64
..	3	..	..	(Rs. 1,03,64,463)
..	4,95,09	..	..	..
..	1	..	..	..
..	4,15,23	1	..	..
..
..	47,07,53	..	..	..
..	17	..	..	..
..	4,82,23,02	..	..	..
..	41,03	..	..	..
20,50,60	..	5,26,45	36,41,75	..
..	..	..	(Rs. 36,41,75,115)	..
..	..	..	6,40	..
..	..	..	(Rs. 6,40,388)	..
..	10,35,13	..	..	..
..	1	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
018. Public Relation			
Voted	40,99,54	..	40,62,78
Charged	62	..	61
019. Public Works			
Voted	2,99,18,89	1,01,00,47	3,08,65,47
Charged	5,00	..	2,94
020. Housing			
Voted	31,64,12	10,96,68	31,78,67
Charged	1	..	..
021. Roads and Bridges			
Voted	7,78,79,00	6,19,68,57	8,84,35,62
Charged	7,83	..	7,83
022. Area Development			
Voted	35,72,18	1,57,70,66	35,33,99
Charged	1,47	91	1,44
023. Labour and Employment			
Voted	1,13,65,74	3,32,91	1,08,51,14
Charged	3	..	1,40
024. Education, Art and Culture			
Voted	70,83,90,22	62,15,03	72,55,54,75
Charged	6,88	..	6,56
025. Treasury and Accounts Administration			
Voted	85,60,28	1,65,00,00	83,49,04
Charged	47	..	45
026. Medical and Public Health and Sanitation			
Voted	19,55,62,61	9,94,93	19,64,38,07
Charged	17,18	..	15,12

ACCOUNTS 2008-09 - (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>				
..	36,76	..	..	..
..	1	..	..	..
83,85,14	..	17,15,33	9,46,58	..
..	2,06	..	(Rs. 9,46,57,947)	..
2,60,32	..	8,36,36	14,55	..
..	1	..	(Rs. 14,55,284)	..
6,33,37,65	..	..	1,05,56,62	13,69,08
..	..	..	(Rs. 1,05,56,61,373)	(Rs. 13,69,07,986)
..*	..
..	..	..	*(excess only Rs. 184)	..
1,25,40,72	38,19	32,29,94	..	..
89	3	2	..	..
1,64,89	5,14,60	1,68,02	..	..
..	..	..	1,37	..
..	..	..	(Rs. 1,36,893)	..
40,45,69	..	21,69,34	1,71,64,53	..
..	32	..	(Rs. 1,71,64,53,424)	..
1,65,00,00	2,11,24	..	..	..
..	2	..	..	..
9,78,20	..	16,73	8,75,46	..
..	2,06	..	(Rs. 8,75,45,682)	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
027. Drinking Water Scheme			
Voted	13,15,18,45	27,20,87,64	14,06,53,55
Charged	19,64	..	23,53
028. Special Programmes for Rural Development			
Voted	68,57,46	1,17,08,00	68,33,93
Charged	1	..	..
029. Urban Plan and Regional Development			
Voted	9,47,16,37	6,72,58,11	9,43,84,23
Charged	1	2	..
030. Tribal Area Development			
Voted	10,79,43,12	2,24,29,35	8,88,06,21
Charged	2	62	..
031. Rehabilitation and Relief			
Voted	..	..	..
Charged	..	..	..
032. Civil Supplies			
Voted	50,20,07	2,18,38	46,28,57
Charged	13	..	..
033. Social Security and Welfare			
Voted	11,60,71,52	1,14,17,26	11,08,06,93
Charged	14,59	..	13,97
034. Relief from Natural Calamities			
Voted	10,93,38,97	3,94,86	10,21,15,71
Charged	1,56	..	1,56

ACCOUNTS 2008-09 – (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
24,98,04,80	..	2,22,82,84	91,35,10	..
..	..	..	(Rs. 91,35,09,642)	..
..	..	..	3,89	..
..	..	..	(Rs. 3,89,149)	..
1,00,52,23	23,53	16,55,77	..	..
..	1	..	..	..
6,66,79,01	3,32,14	5,79,10	..	..
..	1	2	..	..
2,19,60,22	1,91,36,91	4,69,13	..	..
61	2	1	..	..
..
..
33,62	3,91,50	1,84,76	..	..
..	13	..	..	..
34,35,99	52,64,59	79,81,27	..	..
..	62	..	..	..
3,00,51	72,23,26	94,35	..	..
..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
035. Miscellaneous Community and Economic Services			
Voted	24,45,94	42,76,90	23,19,95
Charged	1,48	..	1,48
036. Co-operation			
Voted	85,73,94	75,64,30	61,39,08
Charged	1	..	..
037. Agriculture			
Voted	6,15,97,54	1,43,05,63	5,73,45,47
Charged	1,80	..	1,81
038. Minor Irrigation and Soil Conservation			
Voted	97,34,27	27,31,34	89,77,10
Charged	10,51	..	10,48
039. Animal Husbandry and Medical			
Voted	2,28,57,62	51,91	2,24,31,46
Charged	26	..	25
040. State Enterprises			
Voted	1,21,12	20,74	1,17,92
Charged	1	..	..
041. Community Development			
Voted	17,65,08,55	50,00	13,06,52,73
Charged	1	..	..
042. Industries			
Voted	67,25,35	12,66,89	65,23,36
Charged	1	..	..
043. Minerals			
Voted	55,78,05	1,07,05	55,27,11
Charged	1,36	..	1,36

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
044. Stationery and Printing			
Voted	21,44,55	2	21,34,53
Charged	3	..	3
045. Loans to Government			
Servants			
Voted	..	9	..
046. Irrigation			
Voted	11,25,80,01	10,57,51,83	11,15,84,63
Charged	6,76	10,94	5,65
047. Tourism			
Voted	21,15,40	18,01,40	20,97,85
Charged	85	..	85
048. Power			
Voted	14,69,90,45	15,86,00,05	13,82,67,74
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	26,15,26	..	26,11,67
050. Rural Employment			
Voted	3,47,32,32	24,57,58	3,33,55,24
051. Special Organisational Scheme for Welfare of Scheduled Castes			
Voted	4,95,84,41	95,31,76	4,74,12,93
VOTED	3,01,05,69,47	81,79,63,09	2,89,51,49,61
TOTAL			
CHARGED	64,99,77,33	25,34,41,00	62,82,48,39
GRAND TOTAL	3,66,05,46,80	1,07,14,04,09	3,52,33,98,00

SUMMARY OF APPROPRIATION ACCOUNTS 2008-09 - (Contd.)

The excess over the following Ten voted grants (in one case both Revenue and Capital Section) requires regularisation :-

Serial Number	Number and name of the grant	Excess	
		Revenue	Capital
		Rs.	Rs.
1.	009. Forest	5,82,65,906	..
2.	011. Miscellaneous Social Services	..	1,03,64,463
3.	016. Police	36,41,75,115	..
4.	019. Public Works	9,46,57,947	..
5.	020. Housing	14,55,284	..
6.	021. Roads and Bridges	1,05,56,61,373	13,69,07,986
7.	024. Education, Art and Culture	1,71,64,53,424	..
8.	026. Medical and Public Health and Sanitation	8,75,45,682	..
9.	027. Drinking Water Scheme	91,35,09,642	..
10.	045. Loans to Government Servants	..	61,157

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue	Capital
		Rs.	Rs.
1.	016. Police	6,40,388	..
2.	021. Roads and Bridges	184	..
3.	023. Labour and Employment	1,36,893	..
4.	027. Drinking Water Scheme	3,89,149	..
5.	037. Agriculture	597	..

SUMMARY OF APPROPRIATION ACCOUNTS 2008-09- (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 2008-09 and that shown in the Finance Accounts for that year is indicated below :-

VOTED			
	Revenue 1	Capital 2	Total 3
<i>(In thousands of rupees)</i>			
Total expenditure according to Appropriation Accounts	2,89,51,49,61	71,64,03,45	3,61,15,53,06
Deduct : Total of recoveries	9,38,38,30	7,59,14,80	16,97,53,10
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	2,80,13,11,31	64,04,88,65	3,44,17,99,96
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(In thousands of rupees)</i>			
Total expenditure according to Appropriation Accounts	62,82,48,39	24,32,75,84	87,15,24,23
Deduct : Total of recoveries	5	..	5
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	62,82,48,34	24,32,75,84	87,15,24,18

The details of the recoveries referred to above are given in Appendix at page 238-239.

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 2009 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 2009 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 2009.

(VINOD RAI)

Comptroller and Auditor General of India

New Delhi,
The

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

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

		Total appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
<i>Original</i>	4,05,42			
<i>Supplementary</i>	1,30,47	5,35,89	5,16,79	- 19,10
<i>Amount surrendered during the year (31 March 2009)</i>				19,80

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

		Total appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
<i>Original</i>	64,40,52,22	64,40,52,23	62,24,25,18	- 2,16,27,05
<i>Supplementary</i>	1			
<i>Amount surrendered during the year (31 March 2009)</i>				2,15,97,08

Notes and comments:**Revenue**

1. Saving occurred mainly under the following heads:-

Head	Total appropriation	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2049. Interest Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[99] New Loan			
<i>O</i>	1,91,26.19	..	..
<i>R</i>	- 1,91,26.19	..	..

A lump sum provision of Rs. 1,91,26.19 lakh was estimated under the head in anticipation of payment of interest on various new bonds expected to be raised by the State Government during the year was highly excessive, as the State Government had made only payment of Rs. 22,19.99 lakh for interest on new bonds.

In view of persistently surrender/ reappropriation of funds to the other heads in the year 2005-06, 2006-07 and 2007-08 amounting to Rs. 47,83.18 lakh, Rs. 80,52.84 lakh and Rs. 61,42.58 lakh against the provision of Rs. 47,83.18 lakh, Rs. 1,48,75.06 lakh and Rs. 1,13,70.06 lakh respectively, the provision of Rs. 1,91,26.19 made for the year 2008-09 for payment of interest on various new loans should had been restricted and in case of any requirement during the year, the supplementary grant could be obtained.

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

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

Provision of Rs. 2,00.00 lakh was estimated for payment of interest on Ways and Means Advance if any, received from the Reserve Bank of India. But due to non taken of Ways and Means Advance during the year, the entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2009.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[02] Life Insurance Corporation of India			
<i>O</i>	43,48.77		
<i>R</i>	- 6,25.73		
	37,23.04	37,23.04	..

Provision of Rs. 6,25.73 lakh was surrendered on 31 March 2009 due to less payment of interest because of less loans received from LIC.

- 03. Interest on Small Savings, Provident Funds etc.
- 104. Interest on State Provident Funds
- (01) Interest on General Provident Fund
- [01] Interest on General Provident Funds

<i>O</i>	8,12,67.83		
<i>R</i>	- 17,29.49		
	7,95,38.34	7,95,37.22	- 1.12

Provision of Rs. 17,29.49 lakh was surrendered on 31 March 2009 due to less payment of interest on GPF as the withdrawal from funds was more than the anticipation.

- 03. Interest on Small Savings, Provident Funds etc.
- 104. Interest on State Provident Funds
- (02) Interest on Contributory Provident Fund
- [02] Interest on Contributory Funds of
 Municipalities, Municipal Councils

<i>O</i>	13,64.79		
<i>R</i>	- 1,29.59		
	12,35.20	12,47.88	+ 12.68

- 03. Interest on Small Savings, Provident Funds etc.
- 104. Interest on State Provident Funds
- (02) Interest on Contributory Provident Fund
- [04] Interest on Contributory Funds of Aided
 Educational Institutions

<i>O</i>	41,87.48		
<i>R</i>	- 3,33.08		
	38,54.40	38,54.36	- 0.04

Provision of Rs. 4,62.67 lakh under the above two heads was surrendered on 31 March 2009 due to payment of interest as per the actual balance of Contributory Provident Fund on 31 March 2009.

Reasons for the final excess of Rs. 12.68 lakh under the head "03-104(02)[02]" have not been intimated (August 2009).

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2049. Interest Payments			
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Funds			
(12) Interest on Pension Funds of Employees of Rajasthan State Road Transport Corporation			
<i>O</i>	14,00.00		
<i>R</i>	- 4,25.46	9,74.54	9,74.54
			..
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Funds			
(17) Interest on Pension Funds of Employees of Krishi Upaj Mandi Samiti			
<i>O</i>	7,00.00		
<i>R</i>	- 2,37.55	4,62.45	4,62.44
			- 0.01
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Funds			
(18) Interest on Pension Funds of Employees of Rajasthan Housing Board			
<i>O</i>	16,00.00		
<i>R</i>	- 6,74.02	9,25.98	9,25.97
			- 0.01
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and Pension Funds			
(23) Interest relating to State Government Employees Personal Accident Insurance Scheme			
<i>O</i>	4,32.00		
<i>R</i>	- 2,60.31	1,71.69	2,02.04
			+ 30.35

Provision of Rs. 15,97.34 lakh under the above four heads was surrendered on 31 March 2009 due to less payment of interest as per the actual balance of funds on 31 March 2009 than estimated.

Reasons for the final excess of Rs. 30.35 lakh under the head "03-108(23)" have not been intimated (August 2009).

04. Interest on Loans and Advances from Central Government
101. Interest on Loans for State/ Union Territory Plan Schemes

<i>O</i>	2,31,15.54		
<i>R</i>	- 13,26.73	2,17,88.81	2,18,02.42
			+ 13.61

Provision of Rs. 13,26.73 lakh was surrendered on 31 March 2009 due to less receipt of loan from the Government of India during the year resulted in less payment of interest.

Reasons for the final excess of Rs. 13.61 lakh have not been intimated (August 2009).

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments			
60. Interest on Other Obligations			
101. Interest on Deposits			
(13) Interest on deposits of Rajasthan State Agriculture Marketing Board			
<i>O</i> 1,10.00			
<i>R</i> - 1,08.09	1.91	1.91	..
60. Interest on Other Obligations			
101. Interest on Deposits			
(17) Interest on deposits of Rajasthan Housing Board			
<i>O</i> 8,00.00			
<i>R</i> - 2,96.48	5,03.52	5,03.52	..
60. Interest on Other Obligations			
101. Interest on Deposits			
(28) Interest on deposits of Urban Development Trust			
<i>O</i> 2,92.56			
<i>R</i> - 2,07.35	85.21	85.21	..

Provision of Rs. 6,11.92 lakh under the above three heads was surrendered on 31 March 2009 due to payment of less interest as per the actual deposits on 31 March 2009 than estimated.

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[69] Rajasthan Government Stock, 2018			
<i>O</i> 16,06.86			
<i>R</i> 95.22	17,02.08	17,02.08	..
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[70] 8.88% Rajasthan Government Stock, 2018			
<i>S</i> 0.01			
<i>R</i> 22,19.99	22,20.00	22,20.00	..

Additional funds of Rs. 23,15.21 lakh under the above two heads were provided through reappropriation on 31 March 2009 for payment of interest on new development loans.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[03] National Co-operative Development Corporation			
<i>O</i>	5,14.00	9,19.50	9,19.50
<i>R</i>	4,05.50		

Additional funds of Rs. 4,05.50 lakh were provided through reappropriation on 31 March 2009 for actual payment of interest because of more loan received from National Co-operative Development Corporation than estimated.

01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(02) Interest on loans received from Local Bodies			
[08] Rural Infrastructure Development Fund from National Bank for Agriculture and Rural Development (NABARD)			
<i>O</i>	1,02,95.66	1,04,15.66	1,04,15.65
<i>R</i>	1,20.00			- 0.01

Additional funds of Rs. 1,20.00 lakh were provided through reappropriation on 31 March 2009 for payment of interest on loan from NABARD.

01. Interest on Internal Debt			
305. Management of Debt			
(01) Expenses relating to issue on new loans and sale of securities of Cash Balance Investment Accounts			
<i>O</i>	90.00	4,78.16	5,15.88
<i>R</i>	3,88.16			+ 37.72

Total excess of Rs. 4,25.88 lakh (additional funds of Rs. 3,88.16 lakh and final excess of Rs. 37.72 lakh) was due to commission for debt management and reimbursement of other expenditure as directly charged by the Reserve Bank of India.

03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Fund			
(04) Interest on Contributory Provident fund of employees			
[02] Public Works Department including Garden			
<i>O</i>	29,35.65	31,46.21	31,44.00
<i>R</i>	2,10.56			- 2.21

Additional funds of Rs. 2,10.56 lakh were provided through reappropriation on 31 March 2009 for payment of interest on actual balance of fund as on 31 March 2009.

INTEREST PAYMENTS - (Concl.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2049. Interest Payments			
03. Interest on Small Savings, Provident Funds etc.			
117. Interest on Defined Contribution Pension Scheme			
(01) For Government Employees			
<i>O</i>	17,25.00		
<i>R</i>	11,46.49		
	28,71.49	27,87.14	- 84.35

Additional funds of Rs. 11,46.49 lakh were provided through reappropriation on 31 March 2009 for payment of interest on balance of pension fund as on 31 March 2009.

Reasons for the final saving of Rs. 84.35 lakh have not been intimated (August 2009).

- 60. Interest on Other Obligations
- 101. Interest on Deposits
- (04) Interest on deposits of State Industrial and
 Mineral Development Corporation Limited

<i>O</i>	10,00.00		
<i>R</i>	3,58.06		
	13,58.06	13,58.06	..

Additional funds of Rs. 3,58.06 lakh were provided through reappropriation on 31 March 2009 for payment of interest on deposits as on 31 March 2009.

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : Revenue - 2051. Public Service Commission

		Total appropriation	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Revenue				
<i>Original</i>	6,04,69			
<i>Supplementary</i>	9,19,66	15,24,35	14,91,72	- 32,63
<i>Amount surrendered during the year (31 March 2009)</i>				32,62

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Capital				
Original	25,34,28,49			
Supplementary	2	25,34,28,51	24,32,63,41	- 1,01,65,10
<i>Amount surrendered during the year (31 March 2009)</i>				1,01,66,71

Notes and comments:

Capital

1. Saving occurred mainly under the following heads:-

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

Entire provision of Rs. 18,43.91 lakh was surrendered on 31 March 2009 due to premature payment of these special bonds made in previous financial year i.e. on 31 March 2008, by the Reserve Bank of India.

110. Ways and Means Advances from the Reserve Bank of India

O	1,00,00.00		..	..	..
R	- 1,00,00.00				

Provision of Rs. 1,00,00.00 lakh was surrendered (Rs. 78,43.73 lakh) and reappropriated to other heads (Rs. 21,56.27 lakh) on 31 March 2009 due to non requirement of ways and means advances from the Reserve Bank of India.

6004. Loans and Advances from the Central Government

02. Loans for State/Union Territory Plan Schemes

101. Block Loans

(02) Loan for Externally Aided Projects

[03] Rajasthan Water Restructuring Scheme-
World Bank

O	3,08.00		1,05.84	1,05.84	..
R	- 2,02.16				

PUBLIC DEBT (Concl.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
6004. Loans and Advances from the Central Government			
02. Loans for State/Union Territory Plan Schemes			
101. Block Loans			
(02) Loan for Externally Aided Projects			
[04] Rajasthan Health Development Scheme- World Bank			
<i>O</i>	2,29.25		
<i>R</i>	- 1,03.44	1,25.81	1,25.81
02. Loans for State/Union Territory Plan Schemes			..
101. Block Loans			
(02) Loan for Externally Aided Projects			
[08] Bisalpur- Jaipur Water Distribution Scheme- JBIC			
<i>O</i>	2,55.50		
<i>R</i>	- 86.21	1,69.29	1,69.29
			..

Provision of Rs. 3,91.81 lakh under the above three heads was surrendered on 31 March 2009 due to less loans received from the Government of India than estimated.

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

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
6003. Internal Debt of the State Government			
106. Compensation and Other Bonds			
(02) Special Bond (Power Bonds)			
[06] 8.50% Tax free Rajasthan State Special Bonds, 2009			
<i>S</i>	0.01		
<i>R</i>	18,43.90	18,43.91	..

Additional funds of Rs. 18,43.90 lakh were provided through reappropriation on 31 March 2009 because of the Reserve Bank of India had made premature payment of Special Power Bonds on 31 March 2009 where as the payment has to be done on 1 April 2009.

108. Loans from National Co-operative Development Corporation

<i>O</i>	8,52.08		
<i>R</i>	2,15.97	10,68.05	10,68.04
			- 0.01

Additional funds of Rs. 2,15.97 lakh were provided through reappropriation on 31 March 2009 for repayment of loans to National Co-operative Development Corporation as the more loans received from NCDC than estimated.

GRANT No. 001 - STATE LEGISLATURES

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	20,55,39	21,48,69	21,23,74	- 24,95
Supplementary	93,30			
Amount surrendered during the year (31 March 2009)				19,44
Charged				
Original	24,15	24,15	20,90	- 3,25
Supplementary	..			
Amount surrendered during the year (31 March 2009)				3,24

Notes and comments:

Revenue

Voted

1. In view of final saving of Rs. 24.95 lakh, supplementary grant of Rs. 93.30 lakh obtained in February 2009 mainly for payment of arrears of revision of pay as per the recommendations of Sixth Pay Commission and payment of dearness allowance at increased rate was excessive.
2. Out of final saving of Rs. 24.95 lakh, Rs. 5.51 lakh remained unsurrendered.

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

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Revenue				
Original	6,24,62			
Supplementary	1,76,50	8,01,12	7,18,25	- 82,87
Amount surrendered during the year (31 March 2009)				87,18

Notes and comments:

Revenue

1. In view of final saving of Rs. 82.87 lakh, supplementary grant of Rs. 1,76.50 lakh obtained in February 2009 mainly to meet expenditure on entertainment and hospitality expenses was excessive.
2. In the context of final saving of Rs. 82.87 lakh, the surrender amounting to Rs. 87.18 lakh was excessive resulted in excess expenditure of Rs. 4.31 lakh was incurred under head "2013-105(01) Discretionary grant by the Chief Minister".

GRANT No. 003 - SECRETARIAT

**Major heads : Revenue - 2052. Secretariat-General Services,
2251. Secretariat-Social Services and
3451. Secretariat-Economic Services
Capital – 5475. Capital Outlay on Other General
Economic Services**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	2,27,73,33	3,27,16,79	3,23,54,80	- 3,61,99
Supplementary	99,43,46			
Amount surrendered during the year (31 March 2009)				3,81,85
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2009)				2
Capital				
Voted				
Original	10,00,01	10,00,01	..	- 10,00,01
Supplementary	..			
Amount surrendered during the year (31 March 2009)				10,00,01

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

- In view of final saving of Rs. 3,61.99 lakh, supplementary grant of Rs. 99,43.46 lakh obtained in February 2009 was excessive.
- In the context of final saving of Rs. 3,61.99 lakh, the surrender amounting to Rs. 3,81.85 lakh was excessive resulted in excess expenditure incurred under the head "2052-090-(01)[02] Through the General Administration Department" (Provision: Rs. 1,07.04 lakh; Expenditure: Rs. 1,27.88 lakh).
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2052. Secretariat- General Services				
090. Secretariat				
(14) Assistance received from D.F.I.D. Trust Fund (Rajasthan Project)				
O	1,56.00	..	..	..
R	- 1,56.00			

GRANT No. 003 - (Contd.)

Provision of Rs. 1,56.00 lakh was estimated for externally aided project but due to the period of project was completed on 30 June 2008, the expenditure could not be incurred under the project resulted in the entire provision was surrendered on 31 March 2009.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3451. Secretariat- Economic Services			
102. District Planning Machinery			
(04) Through the Planning Department			
[01] Rajasthan Social Sector Viability Gap Funding Scheme			
O	40,00.00	..	..
R	- 40,00.00	..	..

Provision of Rs. 40,00.00 lakh was estimated for expansion and delivery of social infrastructure service under Rajasthan Social Sector Viability Gap Funding Scheme with the co-partnership between Government and Society. But due to non receipt of proposals for creation of infrastructure facilities, the entire provision of Rs. 40,00.00 lakh was surrendered (Rs. 28.31 lakh) and reappropriated to other heads (Rs. 39,71.69 lakh) on 31 March 2009.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2052. Secretariat-General Services			
090. Secretariat			
(01) Cabinet and General Services			
[01] Through the Department of Personnel			
O	10,60.60	12,89.35	- 0.45
R	2,28.75	12,88.90	- 0.45
090. Secretariat			
(03) Organise and Method Department			
O	1,58.61	2,21.96	- 0.15
R	63.35	2,21.81	- 0.15
090. Secretariat			
(04) Finance Department			
O	7,74.08	9,51.04	- 0.15
R	1,76.96	9,50.89	- 0.15
090. Secretariat			
(07) Law Department			
O	3,72.61	4,51.40	- 0.13
R	78.79	4,51.27	- 0.13

GRANT No. 003 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2251. Secretariat- Social Services			
090. Secretariat			
(01) Education Department			
O	4,41.25		
R	63.00	5,04.25	5,03.65
			- 0.60
090. Secretariat			
(02) Medical and Health Department			
O	2,50.65		
R	62.81	3,13.46	3,13.31
			- 0.15
3451. Secretariat- Economic Services			
090. Secretariat			
(01) State Level Planning Machinery			
[01] State Level Planning Machinery			
O	3,05.76		
R	56.58	3,62.34	3,61.80
			- 0.54
090. Secretariat			
(07) Agriculture cum Co-operative Department			
O	3,54.30		
R	1,06.23	4,60.53	4,60.49
			- 0.04

Additional funds of Rs. 8,36.47 lakh under the above eight heads were provided through reappropriation on 31 March 2009 due to payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

2052. Secretariat- General Services			
090. Secretariat			
(02) Department of Personnel			
O	25,30.93		
R	6,17.16	31,48.09	31,46.94
			- 1.15

Additional funds of Rs. 6,17.16 lakh were provided through reappropriation on 31 March 2009 due mainly to (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) expenditure on purchase of new furniture, telephone, power-water, postage and photostat.

3451. Secretariat- Economic Services			
797. Transfer to Reserve Funds/ Deposit Accounts			
(01) Through the Planning Department			
[01] Transfer to 8229-200(06) Rajasthan Development and Poverty Eradication Fund			
O	1,00,00.00		
S	99,36.60	2,19,21.00	2,19,21.00
R	19,84.40		..

Additional funds of Rs. 19,84.40 lakh were provided through reappropriation on 31 March 2009 for transfer of more amount to Rajasthan Development and Poverty Eradication Fund. However, no expenditure was incurred from the Fund since its formation (2006-07) despite there was even balance of Rs. 8,50.96 crore as on 31 March 2009.

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

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(09) Through the Planning Department			
[01] Viability Gap Funding			
O	10,00.00	..	..
R	- 10,00.00	..	..

Provision of Rs. 10,00.00 lakh was estimated for expansion and delivery of social infrastructure service under Rajasthan Social Sector Viability Gap Funding Scheme with the co-partnership between Government and Society. But due to non receipt of proposals for creation of infrastructure facilities, the entire provision of Rs. 10,00.00 lakh was surrendered on 31 March 2009.

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	1,70,03,19	2,23,58,49	2,20,11,12	- 3,47,37
Supplementary	53,55,30			
Amount surrendered during the year (31 March 2009)				3,56,26
Charged				
Original	4	11,69	8,17	- 3,52
Supplementary	11,65			
Amount surrendered during the year (31 March 2009)				3,50

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

1. In view of final saving of Rs. 3,47.37 lakh, supplementary grant of Rs. 53,55.30 lakh obtained in February 2009 was excessive.
2. In the context of final saving of Rs. 3,47.37 lakh, the surrender amounting to Rs. 3,56.26 lakh was excessive.

GRANT No. 005 - ADMINISTRATIVE SERVICES

**Major heads : Revenue - 2052. Secretariat - General Services and
2070. Other Administrative Services
Capital - 5053. Capital Outlay on Civil Aviation,
6075. Loans for Miscellaneous General Services and
7053. Loans for Civil Aviation**

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	61,18,32	80,31,40	76,95,52	- 3,35,88
Supplementary	19,13,08			
Amount surrendered during the year (31 March 2009)				3,25,09
Charged				
Original	3	9,59	8,98	- 61
Supplementary	9,56			
Amount surrendered during the year (31 March 2009)				10
Capital				
Voted				
Original	2	4,62,53	4,62,53	..
Supplementary	4,62,51			
Amount surrendered during the year				..

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

- In view of final saving of Rs. 3,35.88 lakh, second supplementary grant of Rs. 19,09.91 lakh obtained in February 2009 mainly to meet expenditure on increased pay and allowances as per the recommendations of Sixth Pay Commission and other office expenses was excessive.
- Out of final saving of Rs. 3,35.88 lakh, Rs. 10.79 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2070. Other Administrative Services				
114. Purchase and Maintenance of Transport				
(01) State Garage and Automobile Department				
O	15,47.48	21,15.01	20,98.66	- 16.35
S	6,46.06			
R	- 78.53			

GRANT No. 005 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2070. Other Administrative Services			
114. Purchase and Maintenance of Transport			
(02) Collection of Vehicles			
O	13,67.61		
S	4,59.64	17,31.06	+ 1.35
R	- 97.54		

Supplementary grant of Rs. 11,05.70 lakh under the above two heads was obtained in February 2009 mainly to meet expenditure on increased pay and allowances as per the recommendations of Sixth Pay Commission, purchase of vehicles and maintenance of office vehicles.

However, the anticipated saving of Rs. 1,76.07 lakh under the above two heads was due to (i) reduction in rates of petrol and diesel two times and (ii) code of conduct imposed by Election Commission due to Assembly and Parliament elections.

Reasons for the final saving/ excess under the above heads have not been intimated (August 2009).

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	2,08,32,06	2,59,50,78	2,52,72,96	- 6,77,82
Supplementary	51,18,72			
Amount surrendered during the year (31 March 2009)				3,37,20
Charged				
Original	32,19,04	35,49,89	35,48,53	- 1,36
Supplementary	3,30,85			
Amount surrendered during the year (31 March 2009)				1,02

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

- In view of final saving of Rs. 6,77.82 lakh, supplementary grant of Rs. 51,18.72 lakh obtained in February 2009 to meet expenditure on dearness allowance at increased rate, payment of bonus, increased in number of the posts of Hon'ble Judges and for benefits of increased pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
- Out of final saving of Rs. 6,77.82 lakh, Rs. 3,40.62 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head			Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>			
2014. Administration of Justice					
105. Civil and Session Courts					
(01) District and Additional District Judges' Courts					
O	52,67.83	66,38.99	65,32.34	- 1,06.65	
S	14,25.98				
R	- 54.82				
105. Civil and Session Courts					
(02) Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts					
O	35,01.48	43,53.01	42,74.54	- 78.47	
S	8,92.11				
R	- 40.58				

Anticipated saving of Rs. 95.40 lakh under the above two heads was attributed mainly to posts remained vacant.

Final saving of Rs. 1,85.12 lakh under the above two heads was due to non fixation of some officers/ employees in new pay scales and posts remained vacant.

GRANT No. 006 - (Concl.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2014. Administration of Justice			
105. Civil and Session Courts			
(03) Muncif and Judicial Magistrates Courts			
O	54,33.13		
S	12,31.59	66,75.63	65,62.31
R	10.91		- 1,13.32

Final saving of Rs. 1,13.32 lakh was due to non fixation of some officers/ employees in new pay scales and posts remained vacant.

105. Civil and Session Courts
(13) Establishment of new courts as per the recommendations of XI Finance Commission

O	13,99.17		
S	3,22.00	16,86.96	16,54.62
R	- 34.21		- 32.34

Anticipated saving of Rs. 34.21 lakh was attributed mainly to posts remained vacant.

Final saving of Rs. 32.34 lakh was due to non fixation of some officers/ employees in new pay scales and posts remained vacant.

114. Legal Advisers and Counsels
(01) Through the Law Department

O	10,91.11		
S	4,60.17	12,47.01	12,44.88
R	- 3,04.27		- 2.13

Anticipated saving of Rs. 3,04.27 lakh was attributed mainly to posts remained vacant.

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

O	2,59.08		
S	36.02	2,65.00	2,47.52
R	- 30.10		- 17.48

In view of total saving of Rs. 47.58 lakh under head, the supplementary grant of Rs. 36.02 lakh obtained in February 2009 to meet expenditure on dearness allowance at increased rate, payment of bonus and for benefits of increased pay and allowances as per the recommendations of Sixth Pay Commission was unnecessary.

Anticipated saving of Rs. 30.10 lakh was attributed to posts remained vacant.

Reasons for the final saving of Rs. 17.48 lakh have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2014. Administration of Justice			
114. Legal Advisers and Counsels			
(02) Through the Home Department			
[01] Prosecution Staff			
O	28,75.56		
S	5,59.35	35,31.92	35,53.11
R	97.01		+ 21.19

Additional funds of Rs. 97.01 lakh were provided through reappropriation on 31 March 2009 due to meet more expenditure on pay and allowances.

Reasons for the final excess of Rs. 21.19 lakh have not been intimated (August 2009) .

GRANT No. 007 - ELECTIONS**Major heads : Revenue - 2015. Elections and
2515. Other Rural Development
Programmes**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	44,35,32	87,73,67	85,54,04	- 2,19,63
Supplementary	43,38,35			
Amount surrendered during the year (31 March 2009)				2,24,57
Charged				
Original	2	13	11	- 2
Supplementary	11			
Amount surrendered during the year (31 March 2009)				1

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

- In view of final saving of Rs. 2,19.63 lakh, supplementary grant of Rs. 43,38.35 lakh obtained in February 2009 to meet expenditure on Assembly and Parliament Elections was excessive.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2015. Elections				
106. Charges for conduct of elections to State/ Union Territory Legislature				
O	30,00.00	54,73.64	54,30.97	- 42.67
S	28,38.52			
R	- 3,64.88			

Supplementary grant of Rs. 28,38.52 lakh obtained in February 2009 to meet expenditure on election of the State Assembly. But due to less expenditure incurred than estimation resulting in Rs. 3,64.88 lakh was surrendered (Rs. 1,54.42 lakh) and reappropriated to other heads (Rs. 2,10.46 lakh) on 31 March 2009.

Final saving of Rs. 42.67 lakh was due to non receipt of information in time from various districts.

GRANT No. 007 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2015. Elections			
102. Electoral Officers			
O	7,70.93		
S	2,23.46	9,83.85	10,34.31
R	- 10.54		+ 50.46

Final excess of Rs. 50.46 lakh was due to payment of arrears as per the recommendations of Sixth Pay Commission.

108. Issue of Photo Identity Cards to voters

O	2,00.00		
S	2,80.00	6,28.01	6,25.93
R	1,48.01		- 2.08

Additional funds of Rs. 1,48.01 lakh were provided through reappropriation on 31 March 2009 due to meet more expenditure on Photo Identity Cards.

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	2,94,82,35	3,40,77,02	3,33,68,86	- 7,08,16
Supplementary	45,94,67			
Amount surrendered during the year (31 March 2009)				7,52,61
Charged				
Original	2	8	..	- 8
Supplementary	6			
Amount surrendered during the year (31 March 2009)				8

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

- In view of final saving of Rs. 7,08.16 lakh, supplementary grant of Rs. 45,94.67 lakh obtained in February 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
- In the context of final saving of Rs. 7,08.16 lakh, the surrender amounting to Rs. 7,52.61 lakh was excessive resulted in excess expenditure incurred under head '2029-103(02) District expenditure'.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2029. Land Revenue				
103. Land Records				
(02) District expenditure				
O	2,31,87.27	2,71,82.20	2,72,28.68	+ 46.48
S	44,29.00			
R	- 4,34.07			

Supplementary grant of Rs. 44,29.00 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But due to posts remained vacant, there was anticipated saving of Rs. 4,34.07 lakh.

Reasons for the final excess of Rs. 46.48 lakh have not been intimated (August 2009).

GRANT No. 008 - (Concl.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(04) Land Record Improvement Scheme (through the agency of Land Settlement Commissioner)			
[02] Modernisation of Land Settlement Department (50:50)			
O	10,75.98		
R	- 10,60.80		
	15.18	15.91	+ 0.73

Anticipated saving of Rs. 10,60.80 lakh was attributed mainly to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2029. Land Revenue			
102. Survey and Settlement Operations			
(02) District Staff			
O	34,69.26		
S	1,65.66		
R	4,45.93		
	40,80.85	40,83.12	+ 2.27

Additional funds of Rs. 4,45.93 lakh were provided through reappropriation on 31 March 2009 for payment of arrears of pay and allowances as per the recommendations of Sixth Pay Commission and payment of dearness allowance at increased rate.

2052. Secretariat-General Services			
099. Board of Revenue			
(01) Board and their establishment			
O	8,15.47		
R	2,20.84		
	10,36.31	10,35.75	- 0.56

Additional funds of Rs. 2,20.84 lakh were provided through reappropriation on 31 March 2009 for payment of arrears of pay and allowances as per the recommendations of Sixth Pay Commission and payment of dearness allowance at increased rate.

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	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	2,34,37,43	3,03,60,22	3,09,42,88	+ 5,82,66
Supplementary	69,22,79				(Rs. 5,82,65,906)
Amount surrendered during the year				..
Charged				
Original	20,00	20,00	14,77	- 5,23
Supplementary	..			
Amount surrendered during the year (31 March 2009)				5,23
Capital				
Voted				
Original	62,21,15	62,21,15	27,04,46	- 35,16,69
Supplementary	..			
Amount surrendered during the year (31 March 2009)				35,16,04

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

- The expenditure exceeded the grant by Rs. 5,82,65,906 which requires regularisation.
- In view of final excess of Rs. 5,82.66 lakh, second supplementary grant of Rs. 69,22.77 lakh obtained in February 2009 was inadequate.
- Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and expert staff			
O	1,50,27.75	1,97,77.82	+ 6,36.96
S	44,32.76		
R	3,17.31		

Additional funds of Rs. 3,17.31 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 6,36.96 lakh have not been intimated (August 2009).

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(01) General Direction			
O	9,02.15	12,21.81	12,21.71
S	1,66.00		
R	1,53.66		
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest Areas			
O	23,85.47	27,99.14	27,98.53
S	2,70.00		
R	1,43.67		

Additional funds of Rs. 2,97.33 lakh under the above two heads were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(03) Compensation of Plantation			
[01] Plantation			
O	5,16.00	4,44.66	4,26.96
R	- 71.34		

Provision of Rs. 71.34 lakh was reappropriated to other heads on 31 March 2009 due to less distribution of plants.

Reasons for the final saving of Rs. 17.70 lakh have not been intimated (August 2009).

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (11) Integrated Forest Security Scheme (1:3)

O	2,73.00	2,08.91	2,08.77
S	25.00		
R	- 89.09		

Provision of Rs. 2,73.00 lakh was estimated for demarcation of forests, fire protection and forest protection. Further, supplementary grant of Rs. 25.00 lakh obtained in February 2009 for purchase of vehicles on the direction of Government of India. But due to less receipt of funds from the Government of India for execution of works and purchase of vehicles, the anticipated saving of Rs. 89.09 lakh was reappropriated to other heads on 31 March 2009.

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(02) Tiger Project, Sariska			
O	3,73.00		
S	4,63.65	5,74.76	5,74.77
R	- 2,61.89		+ 0.01

Provision of Rs. 3,73.00 lakh was estimated for protection of habitat of wild animals and Tigers in Sariska area. Further, supplementary grant of Rs. 4,63.65 lakh obtained in February 2009 in the anticipation of receipt of funds from the Government of India for plantation and execution of sanctioned works. But due to less receipt of funds from the Government of India, the entire works could not be executed resulted in anticipated saving of Rs. 2,61.89 lakh was reappropriated to other heads on 31 March 2009.

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

O	10,55.61		
S	1,83.00	11,50.94	11,34.13
R	- 87.67		- 16.81

Supplementary grant of Rs. 1,83.00 lakh obtained in February 2009 for implementation of recommendations of Sixth Pay Commission and more plantation. But due to posts remained vacant, the anticipated saving of Rs. 87.67 lakh was reappropriated to other heads on 31 March 2009.

Reasons for the final saving of Rs. 16.81 lakh have not been intimated (August 2009).

Capital**Voted**

- Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 6,91.65 lakh, Rs. 5,70.33 lakh, Rs. 5,94.77 lakh, Rs. 1,03.37 lakh and Rs. 35,16.69 lakh respectively ranging from 4.02 percent to 56.53 percent of the total budget under the Grant. The reasons for the persistent saving over these years were stated to 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 lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(08) Conservation and development of Sambhar moisture land			
O	1,25.87		
R	- 87.66	38.21	38.22
			+ 0.01

Provision of Rs. 87.66 lakh was surrendered on 31 March 2009 due to less receipt of funds from the Government of India.

GRANT No. 009 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
800. Other expenditure			
(02) Different Projects for Forest/ Camps			
O 50,00.00			
R - 34,20.46	15,79.54	15,79.54	..

Provision of Rs. 34,20.46 lakh was surrendered (Rs. 34,06.46 lakh) and reappropriated to other heads (Rs. 14.00 lakh) on 31 March 2009 due to reduction in annual plan outlay.

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

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	16,59,06	18,20,02	17,95,59	- 24,43
Supplementary	1,60,96			
Amount surrendered during the year (31 March 2009)				24,41

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

1. The supplementary grant of Rs. 1,60.96 lakh obtained in February 2009 against mainly to transfer the receipt of Guarantee Fee to Guarantee Redemption Fund which was not properly assessed. Although the State Government had to transfer the entire Guarantee Fee to the Guarantee Redemption Fund during the year where as the State Government had transferred only Rs. 17.49 crore during 2008-09 leaving a balance amount of Rs. 11.00 crore.

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	16,87,86	19,12,35	18,13,07	- 99,28
Supplementary	2,24,49			
Amount surrendered during the year (31 March 2009)				93,52
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2009)				3
Capital				
Voted				
Original	6,21,95	6,92,00	7,95,64	+ 1,03,64
Supplementary	70,05			
				(Rs. 1,03,64,463)
Amount surrendered during the year				..

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

- In view of final saving of Rs. 99.28 lakh, second supplementary grant of Rs. 2,24.48 lakh obtained in February 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3425. Other Scientific Research				
01. Survey of India				
800. Other expenditure				
(01) Science and Technology				
O	6,67.21	6,46.26	6,46.19	- 0.07
S	75.85			
R	- 96.80			

GRANT No. 011 - (Concl.)

Out of total supplementary grant of Rs. 75.85 lakh, Rs. 75.84 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission was unnecessary in view of anticipated saving of Rs. 96.80 lakh which shows that the assessment for second supplementary had not been properly made even at belated stage.

Reasons for the anticipated saving of Rs. 96.80 lakh have not been intimated (August 2009).

Capital**Voted**

1. The expenditure exceeded the grant by Rs. 1,03,64,463 which requires regularisation.
2. In the following heads, the provision was reappropriated from Major head "4250" to Major head "5425" on 31 March 2009 but there was excess expenditure incurred under first head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(01) Facilities to Pilgrims			
[01] Through the Religious Town Development Committee			
O	6,21.95		
R	- 2,54.95	3,67.00	4,70.64 + 1,03.64

Reasons for reappropriating the anticipated saving of Rs. 2,54.95 lakh and final excess of Rs. 1,03.64 lakh have not been intimated (August 2009).

5425. Capital Outlay on Other Scientific and Environmental Research			
800. Other expenditure			
(02) Science and Technology			
S	70.05		
R	2,54.95	3,25.00	3,25.00 ..

Additional funds of Rs. 2,54.95 lakh were provided through reappropriation on 31 March 2009 for payment of state share to Regional Science Centre as central share was directly received by the Centre.

GRANT No. 012 - OTHER TAXES

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	68,15,49	1,08,50,19	1,03,55,10	- 4,95,09
Supplementary	40,34,70			
Amount surrendered during the year (31 March 2009)				5,04,88
Charged				
Original	3	12,91	12,90	- 1
Supplementary	12,88			
Amount surrendered during the year (31 March 2009)				1

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

- In view of final saving of Rs. 4,95.09 lakh, supplementary grant of Rs. 40,34.70 lakh obtained in February 2009 was excessive.
- In the context of final saving of Rs. 4,95.09 lakh, the surrender amounting to Rs. 5,04.88 lakh was excessive resulted in excess expenditure occurred mainly under head "2041-101(01)".
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2041. Taxes on Vehicles			
101. Collection Charges			
(01) Regional Transport Officer			
O	25,82.81	36,48.72	36,56.35
S	13,40.28		
R	- 2,74.37		
			+ 7.63

Supplementary grant of Rs. 13,40.28 lakh obtained in February 2009 for payment of outstanding liabilities and increased payment of pay and allowances as per the recommendations of Sixth Pay Commission. But due to posts remained vacant, non drawal of arrears of new pay scale in some offices and less expenditure incurred on honorarium etc., there was anticipated saving of Rs. 2,74.37 lakh.

Reasons for the final excess of Rs. 7.63 lakh have not been intimated (August 2009).

GRANT No. 012 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2041. Taxes on Vehicles			
102. Inspection of Motor Vehicles			
(01) Add- Share of expenditure transferred from 101- Collection Charges			
O	5,16.56		
S	2,68.43	7,29.76	7,31.29
R	- 55.23		+ 1.53

Supplementary grant of Rs. 2,68.43 lakh obtained in February 2009 to meet proportionate expenditure on collection charges. But due to less expenditure on collection charges, the provision of Rs. 55.23 lakh was surrendered on 31 March 2009.

2045. Other Taxes and Duties on Commodities and Services

103. Collection Charges - Electricity Duty

(03) Proportionate charges of joint establishment transferred from Major Head 2040-Sales Tax

O	7,37.80		
S	1,46.45	7,97.06	7,96.44
R	- 87.19		- 0.62

Supplementary grant of Rs. 1,46.45 lakh obtained in February 2009 to meet proportionate charges. But due to less expenditure on establishment, the provision of Rs. 87.19 lakh was surrendered on 31 March 2009.

GRANT No. 013 - EXCISE

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	61,10,80	68,57,65	64,42,42	- 4,15,23
Supplementary	7,46,85			
Amount surrendered during the year (31 March 2009)				4,16,06
Charged				
Original	1	3,91	3,91	..
Supplementary	3,90			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1

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

- In view of final saving of Rs. 4,15.23 lakh, supplementary grant of Rs. 7,46.85 lakh obtained in February 2009 to meet more expenditure on pay and allowances was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2039. State Excise				
001. Direction and Administration				
(01) Head Office				
O	4,58.40	6,36.70	6,36.67	- 0.03
S	4,09.19			
R	- 2,30.89			

Supplementary grant of Rs. 4,09.19 lakh obtained in February 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission and expenditure on incentive and honorarium was excessive in view of anticipated saving of Rs. 2,30.89 lakh.

Anticipated saving of Rs. 2,30.89 lakh was attributed mainly to less expenditure on incentive and honorarium because of non purchase of equipments for laboratories and vehicles.

GRANT No. 013 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(02) Preventive Force			
O	38,96.67		
S	12.66	37,33.53	+ 2.03
R	- 1,77.83		

Anticipated saving of Rs. 1,77.83 lakh was attributed mainly to non fixation in revised pay scale as per the recommendations of Sixth Pay Commission of some employees and posts remained vacant.

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	2,33,43,18	2,33,43,18	1,86,35,65	- 47,07,53
Supplementary	..			
Amount surrendered during the year (31 March 2009)				47,29,90
Charged				
Original	2	73	56	- 17
Supplementary	71			
Amount surrendered during the year (31 March 2009)				17

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

- Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 7,18.99 lakh, Rs. 34,34.40 lakh, Rs. 9,76.13 lakh, Rs. 18,38.07 lakh and Rs. 47,07.53 lakh respectively ranging from 6.39 percent to 31.92 percent of the total budget under the Grant. Reasons for the persistent savings over these years were stated to be posts remaining vacant and reduction in plan ceiling.
- In view of final saving of Rs. 47,07.53 lakh, the surrender amounting to Rs. 47,29.90 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2040. Taxes on Sales, Trade etc.				
800. Other expenditure				
(02) Rajasthan Investment Promotion Policy				
[01] Wages/Employment Grant				
O	10,00.00	1,97.00	1,95.01	- 1.99
R	- 8,03.00			
800. Other expenditure				
(02) Rajasthan Investment Promotion Policy				
[02] Interest grant				
O	90,00.00	65,00.00	64,98.78	- 1.22
R	- 25,00.00			

GRANT No. 014 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
800. Other expenditure			
(02) Rajasthan Investment Promotion Policy			
[03] Sub- front subsidy			
O	25,00.00	..	..
R	- 25,00.00	..	..

Anticipated saving of Rs. 58,03.00 lakh under the above three heads was attributed to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2040. Taxes on Sales, Trade etc.			
001. Direction and Administration			
(01) Head office			
O	23,20.47	30,69.24	- 3.73
R	7,52.50	30,72.97	

Additional funds of Rs. 7,52.50 lakh were provided through reappropriation on 31 March 2009 mainly to (i) meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission, (ii) increased expenditure on telephone, power and water charges and (iii) expenditure on completion of VAT and IT Project.

001. Direction and Administration			
(02) Divisional Staff			
O	9,66.04	11,28.64	+ 2.22
R	1,60.38	11,26.42	
101. Collection Charges			
(01) Preventive Force			
O	2,50.49	3,10.16	- 0.37
R	60.04	3,10.53	

Additional funds of Rs. 2,20.42 lakh under the above two heads were provided through reappropriation on 31 March 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission.

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	30,00,00,56	38,10,00,56	33,27,77,54	- 4,82,23,02
Supplementary	8,10,00,00			
Amount surrendered during the year (31 March 2009)				47,41,06
Charged				
Original	80,04	80,04	39,01	- 41,03
Supplementary	..			
Amount surrendered during the year (31 March 2009)				4

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

- In view of final saving of Rs. 4,82,23.02 lakh, supplementary grant of Rs. 8,10,00.00 lakh obtained in February 2009 to meet expenditure on increased retirement benefits as per the recommendations of Sixth Pay Commission was highly excessive.
- Out of final saving of Rs. 4,82,23.02 lakh, Rs. 4,34,81.96 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
O	3,50,00.00	2,42,00.00	2,35,69.64
S	1,10,00.00		
R	- 2,18,00.00		
			- 6,30.36

Supplementary grant of Rs. 1,10,00.00 lakh obtained in February 2009 even at belated stage to meet expenditure for implementation of recommendations of Sixth Pay Commission was unnecessary as there was anticipated saving of Rs. 2,18,00.00 lakh under the head.

Provision of Rs. 2,18,00.00 lakh was reappropriated to other heads on 31 March 2009 keeping in view that some of the pensioners had not given option in favour of Sixth Pay Commission resulted in pensionary benefits could not be paid to them during the year.

Final saving of Rs. 6,30.36 lakh was due to non drawal of payment of commuted value of pension authorised in the month of February and March 2009.

GRANT No. 015 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
104. Gratuities			
(01) Gratuity to State employees			
O	4,50,00.00		
S	2,38,00.00	3,27,45.30	- 7,54.70
R	- 3,53,00.00		

Supplementary grant of Rs. 2,38,00.00 lakh obtained in February 2009 even at belated stage to meet expenditure for implementation of recommendations of Sixth Pay Commission was unnecessary as there was anticipated saving of Rs. 3,53,00.00 lakh under the head.

Provision of Rs. 3,53,00.00 lakh was reappropriated to other heads on 31 March 2009 keeping in view the trend of monthly expenditure upto February 2009 and less pension cases received for revision/ finalisation under Sixth Pay Commission.

Final saving of Rs. 7,54.70 lakh was due to receipt of less pension cases as estimated.

- 01. Civil
- 110. Pensions of Employees of Local Bodies
- (01) Pensions to employees of Zila Parishads and Panchayat Samitis

O	45,00.00	33,00.00	32,99.41	- 0.59
R	- 12,00.00			

Provision of Rs. 12,00.00 lakh was surrendered on 31 March 2009 keeping in view the trend of monthly expenditure upto February 2009 and less retirement cases were received/ finalised than estimated.

- 01. Civil
- 115. Leave Encashment Benefits

O	2,00,00.00	2,46,00.00	2,36,14.37	- 9,85.63
S	82,00.00			
R	- 36,00.00			

Supplementary grant of Rs. 82,00.00 lakh obtained in February 2009 to meet expenditure on implementation of recommendations of Sixth Pay Commission was excessive as there was anticipated saving of Rs. 36,00.00 lakh under the head.

Provision of Rs. 36,00.00 lakh was surrendered (Rs. 34,92.02 lakh) and reappropriated to other heads (Rs. 1,07.98 lakh) on 31 March 2009 keeping in view the trend of monthly expenditure upto February 2009 and less retirement cases were received than originally estimated.

Final saving of Rs. 9,85.63 lakh was due to less payment of leave encashment because of less receipt of retirement cases than estimated and non revision of pay of some officers.

GRANT No. 015 - (Concl.)

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
101. Superannuation and Retirement Allowances			
(01) Pensions to State employees			
O	15,85,00.00		
S	3,16,00.00	20,33,11.79	- 3,29,88.21
R	4,62,00.00		

Supplementary grant of Rs. 3,16,00.00 lakh obtained in February 2009 to meet expenditure on implementation of recommendations of Sixth Pay Commission was unnecessary in view of final saving of Rs. 3,29,88.21 lakh as the requirement of additional funds could have been met out from savings remained under other heads in the grant.

Additional funds of Rs. 4,62,00.00 lakh were provided through reappropriation on 31 March 2009 for (i) keeping in view the increased trend of monthly expenditure upto February 2009, (ii) in anticipation of receipt of pension cases for revision under Sixth Pay Commission and (iii) possible payment of arrears.

Final saving of Rs. 3,29,88.21 lakh was due to receipt of less pension cases in the month of March 2009 and non drawal of pension authorised in the months of February and March 2009 by some pensioners.

01. Civil
105. Family Pensions

O	3,66,00.00		
S	64,00.00	5,40,00.00	4,59,18.31
R	1,10,00.00		- 80,81.69

Supplementary grant of Rs. 64,00.00 lakh obtained in February 2009 to meet increased expenditure for implementation of recommendations of Sixth Pay Commission was unnecessary as there was final saving of Rs. 80,81.69 lakh and the requirement of additional funds could have been met out from savings remained under other heads in the grant.

Additional funds of Rs. 1,10,00.00 lakh were provided through reappropriation on 31 March 2009 for (i) keeping in view the increased trend of monthly expenditure upto February 2009 and (ii) in anticipation of receipt of pension cases for revision under Sixth Pay Commission.

Final saving of Rs. 80,81.69 lakh was due to less finalisation of family pension cases in the month of March 2009 than estimated and non withdrawn the family pension authorised in the month of March 2009 by some family pensioners.

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	12,47,10,51	15,41,25,79	15,77,67,54	+ 36,41,75
Supplementary	2,94,15,28				(Rs. 36,41,75,115)
Amount surrendered during the year				..
Charged				
Original	3	53,14	59,54	+ 6,40
Supplementary	53,11				(Rs. 6,40,388)
Amount surrendered during the year				..
Capital				
Voted				
Original	25,77,05	25,77,05	20,50,60	- 5,26,45
Supplementary	..			
Amount surrendered during the year (31 March 2009)				5,26,45

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

- The expenditure exceeded the grant by Rs. 36,41,75,115 which requires regularisation.
- In view of final excess of Rs. 36,41.75 lakh, supplementary grant of Rs. 2,94,15.28 lakh obtained in February 2009 was inadequate.
- Excess occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2055. Police				
001. Direction and Administration				
(01) Superintendence				
O	10,59.86	14,47.31	14,47.30	- 0.01
S	3,06.99			
R	80.46			

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police			
003. Education and Training			
(02) Police Training School			
O	10,15.77		
S	1,79.97	12,86.82	12,86.81
R	91.08		- 0.01

Additional funds of Rs. 1,71.54 lakh under the above two heads were provided through reappropriation on 31 March 2009 for payment of increased pay and allowances as per the recommendations of Sixth Pay Commission and for clearance of pending liabilities, etc.

101. Criminal Investigation and Vigilance

(01) Criminal Branch

O	55,52.00		
S	16,32.65	73,47.88	75,61.90
R	1,63.23		+ 2,14.02

Additional funds of Rs. 1,63.23 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission. However, there was 6,520 posts remained vacant as on 01/09/08 against the sanction posts (55,583) under various cadres.

Final excess of Rs. 2,14.02 lakh was due to payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

101. Criminal Investigation and Vigilance

(02) Anti Corruption Bureau

O	13,85.69		
S	3,87.02	18,53.92	18,35.45
R	81.21		- 18.47

Additional funds of Rs. 81.21 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Final saving of Rs. 18.47 lakh was due to non drawal of arrears by most of the employees because of non submission of revised return of annual income for Income Tax purpose.

104. Special Police

(01) Sepoy Unit

O	2,10,49.04		
S	39,30.19	2,55,87.22	2,54,17.46
R	6,07.99		- 1,69.76

Additional funds of Rs. 6,07.99 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission. However, there was 1,949 posts remained vacant as on 01/09/08 against the sanction posts (13,642) under various cadres.

Final saving of Rs. 1,69.76 lakh was due to non adjustment of expenditure incurred on deployment of CRPF during Gurjar Arakshan Andolan in the financial year.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police			
109. District Police			
(01) General Police			
[01] General Police (Direction)			
O	7,85,42.37		
S	1,56,00.37	9,42,02.67	9,78,16.11
R	59.93		+ 36,13.44

Additional funds of Rs. 59.93 lakh were provided through reappropriation on 31 March 2009 for payment of pension contribution by State Government for newly appointed employees.

Final excess of Rs. 36,13.44 lakh was due to payment of arrears and increased pay and allowance as per the recommendations of Sixth Pay Commission.

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

O	14,11.85		
S	2,82.65	17,84.13	17,84.05
R	89.63		- 0.08

Additional funds of Rs. 89.63 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

111. Railway Police

O	23,02.89		
S	5,06.21	29,83.70	29,83.70
R	1,74.60		..

Additional funds of Rs. 1,74.60 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission. However, there was 54 posts remained vacant as on 01/09/08 against the sanction posts (1,519) under various cadres.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police			
109. District Police			
(06) Traffic Police			
O	39,18.01		
S	13,17.00	47,46.01	47,46.01
R	- 4,89.00		..

Supplementary grant of Rs. 13,17.00 lakh obtained in February 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But due to non receipt of option in favour of Sixth Pay Commission from some employees till the end of the year 2008-09, the anticipated saving of Rs. 4,75.00 lakh remained under 'salary' which was reappropriated to other heads on 31 March 2009.

GRANT No. 016 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police			
114. Wireless and Computers			
(01) Wireless (Special Police)			
O	3,97.84		
S	55.50	3,48.83	3,49.34
R	- 1,04.51		+ 0.51

Supplementary grant of Rs. 55.50 lakh obtained in February 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission and for payment of pending liabilities of medical claim. But due to non receipt of option in favour of Sixth Pay Commission from some employees till the end of the year 2008-09, the anticipated saving of Rs. 1,04.51 lakh remained under 'salary' which was reappropriated to other heads on 31 March 2009.

115. Modernisation of Police Force			
(02) Modernisation of Criminal Branch			
O	0.01		
S	6,32.12	5,59.65	5,59.65
R	- 72.48		..

115. Modernisation of Police Force			
(03) Modernisation of Forensic Lab			
O	0.01		
S	2,60.81	1,56.51	1,56.51
R	- 1,04.31		..

Supplementary grant of Rs. 8,92.93 lakh under the above two heads obtained in February 2009 for modernisation of Police Force.

Reasons for the anticipated saving of Rs. 1,76.79 lakh under the above two heads have not been intimated (August 2009).

115. Modernisation of Police Force			
(04) Modernisation of General Police			
O	0.01		
S	16,13.55	11,15.99	11,15.99
R	- 4,97.57		..

Supplementary grant of Rs. 16,13.55 lakh obtained in February 2009 for modernisation of Police Force.

The anticipated saving of Rs. 4,97.57 lakh was reappropriated to other heads on 31 March 2009 due mainly to (i) non supply of equipments/ items on time by the firms, (ii) non completion of purchasing process of some items and (iii) receipt of less rates of some items than estimated.

Charged

1. The expenditure exceeded the appropriation by Rs. 6,40,388 which requires regularisation. The excess occurred under head "2055-109(01)[01] General Police (Direction)" (Provision: Rs. 53.14 lakh; Expenditure: Rs. 59.54 lakh).
2. In view of final excess of Rs. 6.40 lakh, supplementary appropriation of Rs. 53.11 lakh obtained in February 2009 was inadequate.

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

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(03) Through Awas Vikas Limited			
[90] Construction work			
O	25,77.03		
R	- 5,73.43	20,03.60	..
		20,03.60	

Provision of Rs. 5,73.43 lakh was surrendered (Rs. 5,26.44 lakh) and reappropriated to other heads (Rs. 46.99 lakh) on 31 March 2009 due to late drawal of loan from HUDCO for construction of Police residential houses resulted in less payment of interest.

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	45,40,37	65,58,23	55,23,10	- 10,35,13
Supplementary	20,17,86			
Amount surrendered during the year (31 March 2009)				10,15,75
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1

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

- In view of final saving of Rs. 10,35.13 lakh, supplementary grant of Rs. 20,17.86 lakh obtained in February 2009 mainly to meet expenditure for installation of Jemmor in various Jails under scheme of modernisation of Jails and increased pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
- Saving occurred mainly under the following head :-

Head			Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>			
2056. Jails					
101. Jails					
(01) Central Jail					
O	22,67.74	27,56.94	27,37.75	- 19.19	
S	15,13.60				
R	- 10,24.40				

Supplementary grant of Rs. 15,13.60 lakh obtained in February 2009 mainly to meet (i) increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission, (ii) increase in number of prisoners and (iii) for installation of 77 cell phone jemmor equipment at 8 central jails as per the orders of Hon'ble High Court, Jodhpur.

But sanction received only for purchase of 8 jemmors from the Government of India resulted in Rs. 9,95.52 lakh was surrendered (Rs. 8,74.13 lakh) and reappropriated to other heads (Rs. 1,21.39 lakh) on 31 March 2009.

Reasons for the final saving of Rs. 19.19 lakh have not been intimated (August 2009).

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	17,99,92	40,99,54	40,62,78	- 36,76
Supplementary	22,99,62			
Amount surrendered during the year (31 March 2009)				25,03
Charged				
Original	1	62	61	- 1
Supplementary	61			
Amount surrendered during the year				..

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

1. Out of final saving of Rs. 36.76 lakh, Rs. 11.73 lakh remained unsurrendered.

GRANT No. 019 - PUBLIC WORKS

- Major heads : Revenue - 2059. Public Works**
Capital - 4055. Capital Outlay on Police,
4059. Capital Outlay on Public Works,
4202. Capital Outlay on Education, Sports,
Art and Culture,
4210. Capital Outlay on Medical and
Public Health,
4211. Capital Outlay on Family Welfare,
4215. Capital Outlay on Water Supply and
Sanitation,
4220. Capital Outlay on Information and Publicity,
4225. Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes and Other
Backward Classes,
4235. Capital Outlay on Social Security and
Welfare,
4250. Capital Outlay on Other Social Services,
4403. Capital Outlay on Animal Husbandry,
4515. Capital Outlay on Other Rural
Development Programmes,
4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4853. Capital Outlay on Non - Ferrous Mining and
Metallurgical Industries and
5425. Capital Outlay on Other Scientific and
Environmental Research

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	2,57,98,09			
Supplementary	41,20,80	2,99,18,89	3,08,65,47	+ 9,46,58
				(Rs. 9,46,57,947)
Amount surrendered during the year				..
Charged				
Original	5,00			
Supplementary	..	5,00	2,94	- 2,06
Amount surrendered during the year (31 March 2009)				2,06
Capital				
Voted				
Original	87,26,84			
Supplementary	13,73,63	1,01,00,47	83,85,14	- 17,15,33
Amount surrendered during the year (31 March 2009)				16,75,64

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

1. The expenditure exceeded the grant by Rs. 9,46,57,947 which requires regularisation.
2. In view of final excess of Rs. 9,46.58 lakh, supplementary grant of Rs. 41,20.80 lakh obtained in February 2009 was inadequate.
3. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	96,89.11		
S	17,53.01	1,14,84.38	1,21,29.88
R	42.26		+ 6,45.50

Additional funds of Rs. 42.26 lakh were provided through reappropriation on 31 March 2009 due to meet expenditure on office establishment.

Reasons for the final excess of Rs. 6,45.50 lakh have not been intimated (August 2009).

80. General			
799. Suspense			
(02) Stock			
[02] Charges			
O	7,50.00		
R	32.19	7,82.19	8,60.96
			+ 78.77

Additional funds of Rs. 32.19 lakh were provided through reappropriation on 31 March 2009 due to adjustment of suspense account.

Reasons for the final excess of Rs. 78.77 lakh have not been intimated (August 2009).

80. General			
799. Suspense			
(03) Miscellaneous Public Works Advances			
[01] Charges			
O	7,00.00		
S	1,00.00	8,00.00	9,12.32
			+ 1,12.32

Reasons for the final excess of Rs. 1,12.32 lakh have not been intimated (August 2009).

80. General			
001. Direction and Administration			
(01) Direction			
[01] Headquarter and Division			
O	14,69.75		
S	2,30.00	17,83.70	17,83.14
R	83.95		- 0.56

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence			
O	19,26.87		
S	3,50.00	24,55.22	24,44.57
R	1,78.35		- 10.65

Additional funds of Rs. 2,62.30 lakh under the above two heads were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final saving of Rs. 10.65 lakh under head "80-001(01)[02]" have not been intimated (August 2009).

80. General			
004. Planning and Research			
(01) Research			
O	7,30.78		
S	41.00	8,56.68	8,42.84
R	84.90		- 13.84

Additional funds of Rs. 84.90 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final saving of Rs. 13.84 lakh have not been intimated (August 2009).

80. General			
053. Maintenance and Repairs			
(01) Through Public Works Department (Building and Roads) Rajasthan, Jaipur for other departments			
[01] Special and General Repairs			
O	30,14.50		
S	5,00.00	38,94.66	38,70.43
R	3,80.16		- 24.23

Additional funds of Rs. 3,80.16 lakh were provided through reappropriation on 31 March 2009 mainly for payment of wages and extra expenditure on maintenance as per the requirement of works.

Reasons for the final saving of Rs. 24.23 lakh have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works			
80. General			
053. Maintenance and Repairs			
(04) Through the Registrar, Revenue Board			
O	75.00		
S	8,80.00	1,68.46	3,00.53
R	- 7,86.54		+ 1,32.07

In view of anticipated saving, supplementary grant of Rs. 8,80.00 lakh obtained in February 2009 to meet expenditure on repairs and maintenance was excessive. Provision of Rs. 7,86.54 lakh was reappropriated to other heads on 31 March 2009 due to less execution of works.

Reasons for the final excess of Rs. 1,32.07 lakh have not been intimated (August 2009).

GRANT No. 019 - (Contd.)

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

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

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

The break-up of "Suspense" transactions in this grant in 2008-09 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(In lakhs of rupees)</i>				
Stock	(+ 3,71.84	8,60.96	7,52.24	(+ 4,80.56
Miscellaneous Public Works Advances	(+ 4,17.82	9,12.32	9,96.71	(+ 3,33.43
Total	(+ 7,89.66	17,73.28	17,48.95	(+ 8,13.99

Capital**Voted**

- Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 9,58.97 lakh, Rs. 61,70.82 lakh, Rs. 31,95.59 lakh, Rs. 13,72.11 lakh and Rs. 17,15.33 lakh respectively ranging from 8.41 percent to 31.86 percent of the total budget of the Grant. The savings was stated to be mainly due to less execution of works than estimated.
- Supplementary grant of Rs. 13,73.63 lakh obtained in July 2008 (Rs. 0.04 lakh) and February 2009 (Rs. 13,73.59 lakh) was unjudicious as the actual expenditure was even less than the original budget estimates.
- Out of final saving of Rs. 17,15.33 lakh, Rs. 39.69 lakh remained surrendered.

GRANT No. 019 - (Contd.)

4. Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
(01) Percentage Charges			
[91] Percentage Charges for establishment expenditure (2059)			
O	2,59.73		
R	- 1,06.12	1,53.61	1,52.40
			- 1.21
Provision of Rs. 1,06.12 lakh was surrendered on 31 March 2009 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	7,52.47		
R	- 4,22.80	3,29.67	3,29.71
			+ 0.04
80. General			
051. Construction			
(31) General Building (Social Justice and Empowerment Department)			
O	4,42.49		
R	- 4,21.32	21.17	24.65
			+ 3.48
Anticipated saving of Rs. 8,44.12 lakh under the above two heads was attributed to slow progress of works.			
80. General			
051. Construction			
(41) Modernisation and renovation of Pond of Sahava Sahib			
O	2,00.00		
R	- 2,00.00	..	..
			..
Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2009 due to non execution of works.			
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(01) Building			
[90] Construction Work			
O	15,16.81		
R	- 8,27.01	6,89.80	6,89.79
			- 0.01
Anticipated saving of Rs. 8,27.01 lakh was attributed to slow progress of works.			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(01) Ayurvedic (including Pharmacy)			
[90] Construction Work			
O	1,88.69		
R	- 1,05.93	82.76	82.76 ..
Provision of Rs. 1,05.93 lakh was surrendered on 31 March 2009 due to slow progress of works.			
02. Rural Health Services (Directorate of Medical and Health Services)			
101. Health Sub-Centres			
(01) Building			
[90] Construction Work			
O	5,33.51		
R	- 3,37.81	1,95.70	1,66.07 - 29.63
Provision of Rs. 5,33.51 lakh was estimated for construction of 454 Health Sub-Centres in two years for improving the health services in rural areas. But due to less execution of works, the anticipated saving of Rs. 3,37.81 lakh was reappropriated to other heads on 31 March 2009.			
Reasons for the final saving of Rs. 29.63 lakh have not been intimated (August 2009).			
02. Rural Health Services (Directorate of Medical and Health Services)			
103. Primary Health Centres			
(01) Building			
[90] Construction Work			
O	6,73.48		
R	- 1,88.14	4,85.34	4,85.30 - 0.04
Provision of Rs. 6,73.48 lakh was estimated for construction of 44 Primary Health Centres in 3 years for improving the health services in rural areas. But due to less execution of works, the anticipated saving of Rs. 1,88.14 lakh was surrendered on 31 March 2009.			
4250. Capital Outlay on Other Social Services			
203. Employment			
(02) Training			
[90] Construction Work			
O	4,86.73		
R	- 2,96.40	1,90.33	1,93.80 + 3.47
Anticipated saving of Rs. 2,96.40 lakh was attributed to less execution of works.			

GRANT No. 019 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(15) General Building (State Excise)			
O	44.50		
R	1,33.98	1,78.47	- 0.01
80. General			
051. Construction			
(30) General Building (Construction in Governor House)			
O	0.01		
R	1,39.00	1,39.01	..
Additional funds of Rs. 2,72.98 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to accelerated progress of works.			
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(01) Building			
[90] Construction Work			
O	44.25		
R	5,43.39	5,87.62	- 0.02
Additional funds of Rs. 5,43.39 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.			
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(01) Medical College, Jaipur			
[90] Construction Work			
O	17.70		
R	1,73.87	1,91.57	..
Additional funds of Rs. 1,73.87 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.			
4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
800 Other expenditure			
(02) Construction of Residential School for children of Rebury and other migratory community			
[90] Construction Work			
O	0.01		
R	1,00.37	1,30.37	+ 29.99

GRANT No. 019 - (Concl.)

Additional funds of Rs. 1,00.37 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

Reasons for the final excess of Rs. 29.99 lakh have not been intimated (August 2009).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4853. Capital Outlay on Non-Ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(02) Approach Roads			
[90] Construction Work			
O	37.54		
R	1,57.98		
	1,95.52	1,95.52	..

Additional funds of Rs. 1,57.98 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(40) Information Technology and Communication Department			
O	3,52.21		
R	- 59.03		
	2,93.18	3,61.18	+ 68.00

Anticipated saving of Rs. 59.03 lakh was attributed to slow progress of work.

Reasons for the final excess of Rs. 68.00 lakh have not been intimated (August 2009).

4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(01) Building			
[90] Construction Works			
S	0.01		
R	53.82		
	53.83	- 31.30	- 85.13

Additional funds of Rs. 53.82 lakh were provided through reappropriation on 31 March 2009 for construction of building for elementary education. But no expenditure was incurred under this head, reasons for which have not been intimated (August 2009).

Minus expenditure of Rs. 31.30 lakh was due to deposit of unspent balance from the amount granted as per the recommendation of the XI Finance Commission.

GRANT No. 020 - HOUSING

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	27,51,38	31,64,12	31,78,67	+ 14,55
Supplementary	4,12,74			
				(Rs. 14,55,284)
Amount surrendered during the year (31 March 2009)				7,54
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	10,96,68	10,96,68	2,60,32	- 8,36,36
Supplementary	..			
Amount surrendered during the year (31 March 2009)				8,36,36

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

1. The expenditure exceeded the grant by Rs. 14,55,284 which requires regularisation. The excess occurred mainly under head "2216-05-053(01)[11] Prorata charges relating to establishment of Major head 2059" to the extent of Rs. 18,19,564.
2. In view of final excess of Rs. 14.55 lakh, supplementary grant of Rs. 4,12.74 lakh obtained in February 2009 was inadequate.
3. In the context of final excess of Rs. 14.55 lakh, the surrender amounting to Rs. 7.54 lakh was injudicious.

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

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Work (through the Chief Engineer, Public Works Department)			
O	7,07.96	..	..
R	- 7,07.96	..	..

Entire provision of Rs. 7,07.96 lakh was surrendered (Rs. 6,86.21 lakh) and reappropriated to other heads (Rs. 21.75 lakh) on 31 March 2009 due to non receipt of sanction for construction works.

GRANT No. 021 - ROADS AND BRIDGES**Major heads : Revenue - 3054. Roads and Bridges****Capital - 5054. Capital Outlay on Roads and Bridges**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	7,78,79,00	7,78,79,00	8,84,35,62	+ 1,05,56,62
Supplementary	..			
				(Rs. 1,05,56,61,373)
Amount surrendered during the year (31 March 2009)				2,89,45
Charged				
Original	1	7,83	7,83	..*
Supplementary	7,82			
				*(excess only Rs. 184)
Amount surrendered during the year				..
Capital				
Voted				
Original	5,81,48,67	6,19,68,57	6,33,37,65	+ 13,69,08
Supplementary	38,19,90			
				(Rs. 13,69,07,986)
Amount surrendered during the year (31 March 2009)				2,96,83

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

1. The expenditure exceeded the grant by Rs. 1,05,56,61,373 which requires regularisation.
2. In view of final excess of Rs. 1,05,56.62 lakh, the surrender amounting to Rs. 2,89.45 lakh was injudicious.
3. Excess occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3054. Roads and Bridges				
02. Strategic and Border Roads				
337. Road Works				
(01) Through the Border Road Development Board				
[01] Maintenance and Restoration				
O	45,00.00	14,84.39	1,17,00.33	+ 1,02,15.94
R	- 30,15.61			

Provision of Rs. 30,15.61 lakh was surrendered (Rs. 2,89.45 lakh) and reappropriated to other heads (Rs. 27,26.16 lakh) on 31 March 2009 as per the trend of previous years expenditure because the expenditure incurred directly on roads by Border Road Development Board at international border areas for which the sanction issued by the Government of India. During 2008-09 the Board has accounted for an expenditure of Rs. 1,17,00.33 lakh resulted in excess expenditure of Rs. 1,02,15.94 lakh under the head.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[01] Maintenance of Roads			
O	51,27.60		
R	14,40.53		
	65,68.13	65,53.72	- 14.41

Additional funds of Rs. 14,40.53 lakh were provided through reappropriation on 31 March 2009 due to increase in rates of wages as per the recommendations of Sixth Pay Commission and execution of more patch works on State Highways by the subordinate offices as per the requirement of sites.

Final saving of Rs. 14.41 lakh was due to non payment of arrears of some work charged employees because of objection in their arrear bills.

03. State Highways			
337. Road Works			
(01) Maintenance and Restoration			
[04] Grant on the recommendations of XII Finance Commission			
O	16,00.00		
R	43,01.73		
	59,01.73	58,71.72	- 30.01

Additional funds of Rs. 43,01.73 lakh were provided through reappropriation on 31 March 2009 due to execution of more works on State Highways by the subordinate offices.

Final saving of Rs. 30.01 lakh was the net result of transfer of expenditure amounting to Rs. 52.09 lakh to district roads by District Division-II, Jodhpur and Rs. 22.08 lakh was transferred from rural roads by District Division-I, Bharatpur.

04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[01] District Roads			
O	25,08.80		
R	4,91.30		
	30,00.10	29,96.20	- 3.90

Additional funds of Rs. 4,91.30 lakh were provided through reappropriation on 31 March 2009 for payment of wages to work charged employees at increased rate as per the recommendations of Sixth Pay Commission and execution of more patch works on district and other roads.

04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[01] Repairs of Rural Roads			
O	35,45.44		
R	5,38.36		
	40,83.80	40,77.97	- 5.83

Additional funds of Rs. 5,38.36 lakh were provided through reappropriation on 31 March 2009 for payment of wages at increased rate as per the recommendations of Sixth Pay Commission and execution of more patch works on rural roads.

Reasons for the final saving of Rs. 5.83 lakh have not been intimated (August 2009).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfer to/from Reserve Fund/ Deposit Account			
(03) Transfer to Central Road Fund (100% Central)			
O	1,50,00.00		
R	30,60.00		
	1,80,60.00	1,80,60.00	..

Additional funds of Rs. 30,60.00 lakh were provided through reappropriation on 31 March 2009 due to receipt of more 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	55,77.39		
R	- 1,92.85		
	53,84.54	60,38.80	+ 6,54.26

Provision of Rs. 1,92.85 lakh was reappropriated to other heads on 31 March 2009 in view of adjustment of proportionate charges. But the actual adjustment was more than the final grant resulted in excess expenditure of Rs. 6,54.26 lakh incurred under the head.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(01) Maintenance and Restoration of District Roads			
[02] Grant on the recommendations of XII Finance Commission			
O	18,00.00		
R	- 6,16.56		
	11,83.44	12,35.53	+ 52.09
04. District and Other Roads			
800. Other expenditure			
(02) Rural Roads			
[02] Grant on the recommendations of XII Finance Commission			
O	1,24,33.00		
R	- 36,53.36		
	87,79.64	87,57.55	- 22.09

Provision of Rs. 42,69.92 lakh under the above two heads was reappropriated to State Highways on 31 March 2009 for execution of patch works as per the requirement proposed by subordinate offices.

Final excess of Rs. 52.09 lakh under head "04-800(01)[02]" was due to transfer of expenditure from State Highways by District Division-II, Jodhpur and final saving of Rs. 22.09 lakh under head "04-800(02)[02]" was due to transfer of expenditure amounting to Rs. 22.08 lakh to State Highways by District Division-I, Bharatpur.

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
80. General			
797. Transfer to/ from Reserve Fund/ Deposit Account			
(02) Transfer to/ from State Road Development Fund			
O	2,50,00.00		
R	- 25,58.00	2,24,42.00	..

Provision of Rs. 25,58.00 lakh was reappropriated to other heads on 31 March 2009 due to less collection of cess than estimated accordingly the collection of cess is transferred to fund for development of roads.

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subvention of Rs. 1,80,60.00 lakh was received during the year. Rs. 1,79,99.93 lakh were spent during the year on approved schemes.

The balance against the deposit head on 31 March 2009 was Rs. 10,19.34 lakh.

An account of the transactions relating to the deposit head during 2008-09 appears in Statement No. 16 of Finance Accounts 2008-09 under Major Head "8449".

Charged

- The expenditure exceeded the appropriation by Rs. 184 which requires regularisation. The excess occurred under head "3054-03-337(01)[01] Maintenance of Roads" (Provision: Rs. 7,83,000; Expenditure: Rs. 7,83,184).

Capital**Voted**

- The expenditure exceeded the grant by Rs. 13,69,07,986 which requires regularisation.
- In view of final excess of Rs. 13,69.08 lakh, supplementary grant of Rs. 38,19.90 lakh obtained in February 2009 was inadequate.
- In the context of final excess of Rs. 13,69.08 lakh, the surrender amounting to Rs. 2,96.83 lakh was injudicious.

GRANT No. 021 - (Contd.)

4. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	15,00.00		
R	23,18.64		
	38,18.64	53,03.72	+ 14,85.08

Additional funds of Rs. 23,18.64 lakh were provided through reappropriation on 31 March 2009 as per the trend of previous years expenditure because the expenditure incurred directly on roads by Border Road Development Board at international border areas for which the sanction issued by the Government of India. During 2008-09 the Board has accounted for an expenditure of Rs. 53,03.72 lakh resulted in excess expenditure of Rs. 14,85.08 lakh under the head.

03. State Highways			
337. Road Works			
(01) Works			
O	3,53.98		
R	13,62.49		
	17,16.47	17,16.46	- 0.01

04. District and Other Roads			
800. Other expenditure			
(02) Other Road Construction Programme			
[01] Rural Roads			
O	1,68.14		
R	4,56.44		
	6,24.58	7,92.73	+ 1,68.15

Additional funds of Rs. 18,18.93 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to issue of new sanctions for execution of works and increased in revised estimates.

Reasons for the final excess of Rs. 1,68.15 lakh under the head "04-800(02)[01]" have not been intimated (August 2009).

05. Roads			
337. Road Works			
(01) Construction of Inter-State Roads			
O	10,00.00		
R	10,54.65		
	20,54.65	20,54.66	+ 0.01

Additional funds of Rs. 10,54.65 lakh were provided through reappropriation on 31 March 2009 due to receipt of more funds from the Government of India for execution of new works.

GRANT No. 021 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[08] Road Upgradation Project (Dwadasham)			
O	38,45.13		
R	- 19,36.70	19,08.43	19,08.44
04. District and Other Roads			+ 0.01
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[09] Road Upgradation Project (Trayodasham)			
O	94,54.87		
R	- 23,48.94	71,05.93	71,05.93
04. District and Other Roads			..
800. Other expenditure			
(14) Roads financed by State Road Development Fund			
O	1,00,00.00		
R	- 6,89.39	93,10.61	93,10.63
			+ 0.02

Anticipated saving of Rs. 49,75.03 lakh under the above three heads was attributed to reduction in plan ceiling.

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

O	18,15.82		
S	1.14	16,14.79	16,22.61
R	- 2,02.17		+ 7.82

Anticipated saving of Rs. 2,02.17 lakh was attributed to adjustment of percentage charges as per Works Outlay.

Reasons for the final excess of Rs. 7.82 lakh have not been intimated (August 2009).

GRANT No. 022 - AREA DEVELOPMENT

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	32,06,23	35,72,18	35,33,99	- 38,19
Supplementary	3,65,95			
Amount surrendered during the year (31 March 2009)				36,45
Charged				
Original	3	1,47	1,44	- 3
Supplementary	1,44			
Amount surrendered during the year (31 March 2009)				2
Capital				
Voted				
Original	1,57,70,65	1,57,70,66	1,25,40,72	- 32,29,94
Supplementary	1			
Amount surrendered during the year (31 March 2009)				30,97,23
Charged				
Original	7	91	89	- 2
Supplementary	84			
Amount surrendered during the year (31 March 2009)				2

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

1. In view of final saving of Rs. 38.19 lakh, supplementary grant of Rs. 3,65.95 lakh obtained in February 2009 was excessive.

Capital**Voted**

1. Out of final saving of Rs. 32,29.94 lakh, Rs. 1,32.71 lakh remained unsurrendered.

GRANT No. 022 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Works through the agency of Chief Engineer, Command Area Development, IGNP			
[01] Land Development Works Stage-I			
O 6,00.00	2,30.66	2,31.47	+ 0.81
R - 3,69.34			
Provision of Rs 3,69.34 lakh was surrendered on 31 March 2009 due to less execution of works because of (i) non increase in per hectare cost, (ii) dispute between farmers, (iii) court stay on some land (Chuck) and (iv) increase in rates of bricks.			
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Works through the agency of Chief Engineer, Command Area Development, IGNP			
[03] Land Development Works Stage-II			
O 46,87.65	34,82.21	34,82.32	+ 0.11
S 0.01			
R - 12,05.45			
Anticipated saving of Rs. 12,05.45 lakh was attributed to less execution of works of water courses (Khala) resulted in less purchase of cement.			
103. Development of Bhakra and Gang Areas			
(03) Amarsingh Jarsana Distributory			
[02] Amarsingh Jarsana Project			
O 22,94.12	6,85.18	6,80.63	- 4.55
R - 16,08.94			
Anticipated saving of Rs. 16,08.94 lakh was attributed to construction of less water courses i.e., only in 1874 hectares area against the target area of 15000 hectares resulted in (i) less purchase of cement, (ii) less achievement of targets because of increase in rates of bricks, non increase in cost per hectare and non execution of works by some Area (Chuck) Samitis and (iii) reduction in engineering staff.			
105. Sidhmukh Nohar Project			
(04) Through the Chief Engineer, Area Development (Indira Gandhi Nahar Project) Bikaner			
O 27,10.31	10,12.27	10,04.37	- 7.90
R - 16,98.04			

Anticipated saving of Rs. 16,98.04 lakh was attributed to construction of less water courses i.e., only in 4068 hectares area against the target of 20000 hectares resulted in (i) less purchase of cement, (ii) less achievement of targets because of increase in rates of bricks, non increase in cost per hectare, non execution of work by the Area (Chuck) Samitis and (iii) reduction in engineering staff.

Reasons for the final saving of Rs. 7.90 lakh have not been intimated (August 2009).

GRANT No. 022 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
106. Development of Bisalpur Project			
(01) Through the Development Commissioner cum Regional Development Commissioner			
[02] Land Development Works			
O	15,99.84		
R	- 14,73.01	1,26.83	+ 0.08
		1,26.91	

Provision of Rs. 15,99.84 lakh was estimated for construction of water courses in 15000 hectares area under Bisalpur Project. But due to late formation of 5 additional divisions for execution of works, the targets could not be achieved resulted in provision of Rs. 14,73.01 lakh was surrendered (Rs. 0.06 lakh) and reappropriated to other heads (Rs. 14,72.95 lakh) on 31 March 2009.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dangs District			
101. Development of Dang Areas			
(01) Work Execution			
[01] For Zila Parishad (Rural Development Cell)			
O	3,73.60		
R	1,04.40	4,78.00	..
		4,78.00	
02. Backward Areas			
103. Magra Area Development			
(01) Work Execution			
[01] For Zila Parishad (Rural Development Cell)			
O	3,51.00		
R	1,39.80	4,90.80	..
		4,90.80	
06. Border Area Development (Central Assistance)			
800. Other expenditure			
(01) For Zila Parishad (Rural Development Cell)			
O	9,72.64		
R	27,82.76	37,55.40	- 1,17.22
		36,38.18	

Additional funds of Rs. 30,26.96 lakh under the above three heads were provided through reappropriation on 31 March 2009 due to accelerated progress of work.

Reasons for the final saving of Rs. 1,17.22 lakh under head "06-800(01)" have not been intimated (August 2009).

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 2008-09. No expenditure was incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2009 was Rs. 3.10 lakh, which appears in Statement No. 19 of the Finance Accounts 2008-09.

GRANT No. 023 - LABOUR AND EMPLOYMENT

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	1,00,99,46			
		1,13,65,74	1,08,51,14	- 5,14,60
Supplementary	12,66,28			
Amount surrendered during the year (31 March 2009)				4,37,59
Charged				
Original	3			
		3	1,40	+ 1,37
Supplementary	..			(Rs. 1,36,893)
Amount surrendered during the year				..
Capital				
Voted				
Original	3,32,90			
		3,32,91	1,64,89	- 1,68,02
Supplementary	1			
Amount surrendered during the year (31 March 2009)				1,67,78

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 5,14.60 lakh, second supplementary grant of Rs. 12,66.27 lakh obtained in February 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
- Out of final saving of Rs. 5,14.60 lakh, Rs. 77.01 lakh remained unsurrendered.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3475. Other General Economic Services				
108. Urban Oriented Employment Programmes				
(01) Swarna Jayanti Shahari Rozgar Yojana				
[10] Development Work				
O	23,33.36			
		17,65.17	17,65.17	..
R	- 5,68.19			

Provision of Rs. 5,68.19 lakh was surrendered (Rs. 3,06.21 lakh) and reappropriated to other heads (Rs. 2,61.98 lakh) on 31 March 2009 due to receipt of less funds from the Government of India.

GRANT No. 023 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2230. Labour and Employment			
03. Training			
003. Training of Craftsman and Supervisors			
(01) Crafts Training Scheme			
O	37,90.50		
S	6,37.06	45,28.14	45,25.39
R	1,00.58		- 2.75

Additional funds of Rs. 1,00.58 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
101. Industrial Relations			
(01) Divisional and District Office			
O	5,54.76		
S	95.00	6,94.36	6,33.60
R	44.60		- 60.76

Supplementary grant of Rs. 95.00 lakh obtained in February 2009 and additional funds of Rs. 44.60 lakh were provided through reappropriation on 31 March 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But there was final saving of Rs. 60.76 lakh, which was due to 36 posts remained vacant in subordinated offices and non payment of arrears because of delay in finalisation in pay fixation cases.

Charged

- The expenditure exceeded the appropriation by Rs. 1,36,893 which requires regularisation. The excess occurred under head "2230-03-003(01) Crafts Training Scheme" (Provision: Rs. 0.03 lakh; Expenditure: Rs. 1.40 lakh).

Capital**Voted**

- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203. Employment			
(04) Training			
[01] Tools and Plants			
O	2,52.90		
R	- 1,04.69	1,48.21	1,47.98
			- 0.23

GRANT No. 023 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203 Employment			
(05) High Level Industrial Training Institute			
[01] Tools and Plants			
O	80.00		
R	- 63.08		
	16.92	16.91	- 0.01

Provision of Rs. 1,67.77 lakh under the above two heads was surrendered on 31 March 2009 due to reduction in plan ceiling.

GRANT No. 024 - EDUCATION, ART AND CULTURE

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

**Capital - 4202. Capital Outlay on Education, Sports,
Art and Culture**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	64,15,92,54	70,83,90,22	72,55,54,75	+ 1,71,64,53
Supplementary	6,67,97,68			
Amount surrendered during the year				(Rs. 1,71,64,53,424)
Charged				
Original	7	6,88	6,56	- 32
Supplementary	6,81			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	62,15,01	62,15,03	40,45,69	- 21,69,34
Supplementary	2			
Amount surrendered during the year (31 March 2009)				23,16,89

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

- The expenditure exceeded the grant by Rs. 1,71,64,53,424 which requires regularisation.
- In view of final excess of Rs. 1,71,64.53 lakh, second supplementary grant of Rs. 6,67,97.62 lakh obtained in February 2009 was inadequate.
- Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(In lakhs of rupees)</i>				
2202. General Education				
02. Secondary Education				
109. Government Secondary Schools				
(01) Boys School				
O	16,18,64.49	18,96,04.00	20,63,75.97	+ 1,67,71.97
S	2,52,15.59			
R	25,23.92			

GRANT No. 024 - (Contd.)

Total excess of Rs. 1,92,95.89 lakh (additional funds of Rs. 25,23.92 lakh and final excess of Rs. 1,67,71.97 lakh) was due mainly to (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of dearness allowance at increased rate.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(01) General expenditure			
O	44,23.43	47,50.69	47,49.54
R	3,27.26			- 1.15
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for Girls			
O	1,65,72.79	1,75,20.98	1,75,20.32
R	9,48.19		
01. Elementary Education			
101. Government Primary Schools			
(05) Primary Schools (through the Director, Sanskrit Education)			
O	37,50.01	45,55.22	45,70.40
R	8,05.21			+ 15.18
01. Elementary Education			
101. Government Primary Schools			
(06) Public Schools			
O	5,50.05	6,56.81	6,56.76
R	1,06.76		
01. Elementary Education			
104. Inspection			
(01) General expenditure			
O	37,70.81	47,55.45	47,43.66
R	9,84.64			- 11.79

Additional funds of Rs. 31,72.06 lakh under the above five heads were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of dearness allowance at increased rate.

Reasons for the final excess of Rs. 15.18 lakh under head "01-101(05)" and final saving of Rs. 11.79 lakh under head "01-104(01)" have not been intimated (August 2009) .

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
105. Non- Formal Education			
(03) Expedition for education to all			
[01] Education Guarantee Scheme (State Share of directly received Central Share)			
O	5,65,24.00		
R	55,34.30	6,20,58.30	6,20,58.30
			..
Additional funds of Rs. 55,34.30 lakh were provided through reappropriation on 31 March 2009 due to release of State Share in proportionate to Central Share which was received directly from the Government of India.			
02. Secondary Education			
001. Direction and Administration			
(01) General expenditure			
O	19,55.80		
R	1,91.05	21,46.85	21,46.87
			+ 0.02
02. Secondary Education			
101. Inspection			
(01) General expenditure			
O	30,30.48		
R	1,96.02	32,26.50	32,25.63
			- 0.87
02. Secondary Education			
109. Government Secondary Schools			
(02) Girls School			
O	2,67,39.83		
R	40,89.94	3,08,29.77	3,08,35.61
			+ 5.84
Additional funds of Rs. 44,77.01 lakh under the above three heads were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of dearness allowance at increased rate.			
03. University and Higher Education			
102. Assistance to Universities			
(05) Grants to Maharshi Dayanand Saraswati University, Ajmer			
O	3,40.00	3,40.00	5,10.00
			+ 1,70.00
Reasons for the final excess of Rs. 1,70.00 lakh have not been intimated (August 2009) .			
05. Language Development			
103. Sanskrit Education			
(02) Sanskrit College			
O	8,09.58		
R	1,60.21	9,69.79	9,70.19
			+ 0.40

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
05. Language Development			
103. Sanskrit Education			
(03) Sanskrit School			
O	45,30.96	50,81.20	50,96.92
R	5,50.24			+ 15.72

Additional funds of Rs. 7,10.45 lakh under the above two heads were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of dearness allowance at increased rate.

Reasons for the final excess of Rs. 15.72 lakh under head "05-103(03)" have not been intimated (August 2009) .

2203. Technical Education			
104. Assistance to Non Government Technical Colleges and Institutes			
(08) Engineering College, Jhalawar			
O	1,00.00	7,50.00	7,50.00
R	6,50.00		

Additional funds of Rs. 6,50.00 lakh were provided through reappropriation on 31 March 2009 due to release of more grants to Jhalawar Engineering College.

2204. Sports and Youth Services			
101. Physical Education			
(02) Sports Department- Various Sports Programme			
O	36.00	3,48.10	3,48.10
R	3,12.10		

Additional funds of Rs. 3,12.10 lakh were provided through reappropriation on 31 March 2009 due to release of more grants to Sports Department for various sports programme.

102. Youth Welfare Programmes for students			
(01) National Cadet Corp			
[01] Senior Division			
O	7,82.39	9,28.43	9,30.81
R	1,46.04			+ 2.38

Additional funds of Rs. 1,46.04 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of dearness allowance at increased rate.

2205. Art and Culture			
102. Promotion of Arts and Culture			
(12) Grants in aid to Autonomous Bodies and Voluntary Agencies			
O	10.00	2,00.55	2,00.55
R	1,90.55		

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2205. Art and Culture			
102. Promotion of Arts and Culture			
(15) Amer Development and Management Authority			
O	1,00.00	2,50.00	2,50.00
R	1,50.00		
102. Promotion of Arts and Culture			
(16) Rajasthan Heritage Protection and Promotion Tribunal			
O	60.00	6,45.15	6,45.15
R	5,85.15		

Additional funds of Rs. 9,25.70 lakh under the above three heads were provided through reappropriation on 31 March 2009 due to release of more grants for promotion of Art and Culture.

105. Public Libraries

O	3,89.47	4,96.31	4,88.74	- 7.57
R	1,06.84			

Additional funds of Rs. 1,06.84 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of dearness allowance at increased rate.

Final saving of Rs. 7.57 lakh was due to non drawal of arrears of revised pay by some employees.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -	
2202. General Education				
01. Elementary Education				
101. Government Primary Schools				
(01) Upper Primary Schools for boys				
O	12,73,57.92	14,53,87.61	14,57,16.18	
S	1,93,76.00			+ 3,28.57
R	- 13,46.31			
01. Elementary Education				
101. Government Primary Schools				
(03) Primary Schools for boys				
O	2,09,76.86	2,36,89.55	2,37,13.74	
S	34,77.00			+ 24.19
R	- 7,64.31			

Supplementary grant of Rs. 2,28,53.00 lakh under the above two heads was obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But there was anticipated saving of Rs. 21,10.62 lakh under the above two heads which was due to less expenditure on pay and allowance because of posts remained vacant and less contribution made by Government in Contributory Pension Scheme.

However, expenditure was incurred more than the final grant by Rs. 3,52.76 lakh under the above two heads which was due to payment of arrears of Sixth Pay Commission.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
102. Assistance to Non Government Primary Schools			
(06) Own School of Teacher (Education Voucher)			
O	10,00.00	..	..
R	- 10,00.00	..	..
Entire provision of Rs. 10,00.00 lakh was reappropriated to other heads on 31 March 2009 due to non release of grant.			
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(06) SIDA Project 90% Central Assistance Scheme			
[02] Shiksha Karmi Pariyojana			
O	73,20.00	56,94.00	..
R	- 16,26.00	56,94.00	..
Provision of Rs. 16,26.00 lakh was reappropriated to other heads on 31 March 2009 due to posts remained vacant.			
01. Elementary Education			
800. Other expenditure			
(06) Woman Parateachers			
O	27,00.00	24,12.61	..
R	- 2,87.39	24,12.61	..
Provision of Rs. 2,87.39 lakh was reappropriated to other heads on 31 March 2009 due to posts remained vacant.			
01. Elementary Education			
800. Other expenditure			
(11) Computer education on wheels			
O	2,00.00	..	..
R	- 2,00.00	..	..
01. Elementary Education			
800. Other expenditure			
(12) State Student Health Insurance Scheme			
O	6,00.00	..	..
R	- 6,00.00	..	..
Entire provision of Rs. 8,00.00 lakh under the above two heads was reappropriated to other heads on 31 March 2009 due to non implementation of scheme.			

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
02. Secondary Education			
109. Government Secondary Schools			
(06) Upgradation of schools under Success Scheme			
O	87,00.00	..	..
R	- 87,00.00	..	..
02. Secondary Education			
110. Assistance to Non Government Secondary Schools			
(04) School under Private Co-participation Scheme			
[01] Education voucher and Capital Grant			
O	15,00.00	..	..
R	- 15,00.00	..	..
Entire provision of Rs. 1,02,00.00 lakh under the above two heads was reappropriated to other heads on 31 March 2009 due to non release of grants.			
02. Secondary Education			
800. Other expenditure			
(07) State Student Health Insurance Scheme			
O	4,00.00	..	..
R	- 4,00.00	..	..
Entire provision of Rs. 4,00.00 lakh was reappropriated to other heads on 31 March 2009 due to non implementation of scheme.			
03. University and Higher Education			
103. Government Colleges and Institutes			
(02) Government College (for men)			
O	1,65,31.30	1,61,37.64	1,61,40.78
R	- 3,93.66		+ 3.14
Provision of Rs. 3,93.66 lakh was reappropriated to other heads on 31 March 2009 due to 1030 posts under various cadres (including 759 posts of lecturers) remained vacant.			
80. General			
003. Training			
(03) District Education and Training School			
O	27,72.41	24,60.01	24,70.32
R	- 3,12.40		+ 10.31
Provision of Rs. 3,12.40 lakh was reappropriated to other heads on 31 March 2009 due to less receipt of funds from the Government of India.			

Reasons for the final excess of Rs. 10.31 lakh have not been intimated (August 2009).

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2203. Technical Education			
105. Polytechnics			
(01) General expenditure			
O	35,08.51		
R	- 1,13.89		
	33,94.62	33,86.74	- 7.88
Provision of Rs. 1,13.89 lakh was reappropriated to other heads on 31 March 2009 due to posts remained vacant.			
Final saving of Rs. 7.88 lakh was due to posts remained vacant.			
107. Scholarship			
(01) Intelligency Scholarship			
O	9,00.00		
R	- 8,81.35		
	18.65	18.65	..
Provision of Rs. 8,81.35 lakh was reappropriated to other heads on 31 March 2009 due to receipt of less proposals for scholarships.			
2205. Art and Culture			
102. Promotion of Arts and Culture			
(17) Ambedkar Peeth			
O	3,96.00		
R	- 1,94.76		
	2,01.24	2,01.24	..
102. Promotion of Arts and Culture			
(20) Kalbelia School of dance			
O	3,00.00		
R	- 3,00.00		

Provision of Rs. 4,94.76 lakh under the above two heads was reappropriated to other heads on 31 March 2009 due to less/ non release of grants.			
105. Public Liraries			
(02) Digitisation of heritage Library			
O	2,00.00		
R	- 2,00.00		

Provision of Rs. 2,00.00 lakh was estimated for digitisation of heritage libraries on the recommendation of XII Finance Commission. But, the funds were released to Archaeology Department by the TFC resulted in entire provision was reappropriated to other heads on 31 March 2009.			

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

1. Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 13,35.14 lakh, Rs. 10,26.80 lakh, Rs. 19,96.63 lakh, Rs. 12,77.70 lakh and Rs. 21,69.34 lakh respectively ranging from *19.03 percent* to *36.24 percent* of the total budget under the Grant. One of the persistent reasons for the savings over these years was stated to be less execution of works.
2. In view of final saving of Rs. 21,69.34 lakh, the surrender amounting to Rs. 23,16.89 lakh was excessive.
3. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
202. Secondary Education			
(09) Construction work through NABARD RIDF XI			
O 30,00.00			
R - 23,45.00		6,55.00	6,69.27
			+ 14.27

Anticipated saving of Rs. 23,45.00 lakh was attributed to less execution of works.

Reasons for the final excess of Rs. 14.27 lakh have not been intimated (August 2009).

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

O 8,84.00			
R - 1,49.09		7,34.91	7,34.93
			+ 0.02

Provision of Rs. 1,49.09 lakh was surrendered on 31 March 2009 due to less execution of works and less purchase of machinery etc.

03. Sports and Youth Services
102. Sports Stadia
- (01) Through the Sports Department-
District Sports Complex

O 10,00.00			
R - 3,12.50		6,87.50	6,87.50
			..

Provision of Rs. 3,12.50 lakh was surrendered on 31 March 2009 due to less execution of works.

GRANT No. 024 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
203. University and Higher Education			
(04) College Education			
[01] Building (including percentage charges)			
..	..	1,68.83	+ 1,68.83

Unauthorised expenditure is prohibited under Financial Rules. Reasons for the incurring the same to the extent of Rs. 1,68.83 lakh without provision have not been intimated (August 2009).

04. Art and Culture

106. Museums

(02) Archaeology and Survey (50:50)

O	72.00	3,76.18	3,76.18	..
S	0.01			
R	3,04.17			

Additional funds of Rs. 3,04.17 lakh were provided through reappropriation on 31 March 2009 mainly for (i) work plan at Baran District and (ii) payment of compensation for acquisition of land of Pariyon ka Bag.

04. Art and Culture

106. Museums

(04) Special repairing of Museums under
the XII Finance Commission

O	12,50.00	14,35.55	14,35.55	..
R	1,85.55			

Additional funds of Rs. 1,85.55 lakh were provided through reappropriation on 31 March 2009 for repairing of Museums under the recommendation of XII Finance Commission.

GRANT No. 025 - TREASURY AND ACCOUNTS ADMINISTRATION

**Major heads : Revenue - 2054. Treasury and Accounts Administration
Capital - 7999. Appropriation to the Contingency Fund**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	79,41,52	85,60,28	83,49,04	- 2,11,24
Supplementary	6,18,76			
Amount surrendered during the year (31 March 2009)				2,21,69
Charged				
Original	3	47	45	- 2
Supplementary	44			
Amount surrendered during the year (31 March 2009)				2
Capital				
Voted				
Original	1,65,00,00	1,65,00,00	1,65,00,00	..
Supplementary	..			
Amount surrendered during the year				..

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

- In view of final saving of Rs. 2,11.24 lakh, supplementary grant of Rs. 6,18.76 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
- In the context of final saving of Rs. 2,11.24 lakh, the surrender amounting to Rs. 2,21.69 lakh was excessive resulted in excess payment made to the extent of Rs. 12.55 lakh under the head "2054-097(01)".
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2054. Treasury and Accounts Administration				
097. Treasury Establishment				
(01) Treasury Establishment				
O	52,68.48	52,24.83	52,37.38	+ 12.55
S	6,13.36			
R	- 6,57.01			

Anticipated saving of Rs. 6,57.01 lakh was attributed mainly to less release of sanction for expenditure on computerisation and related communication.

Reasons for the final excess of Rs. 12.55 lakh have not been intimated (August 2009).

GRANT No. 025 - (Concl.)

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2054. Treasury and Accounts Administration			
098. Local Fund Audit			
(01) Director, Local Fund Accounts			
O 13,28.08	15,05.72	15,07.82	+ 2.10
R 1,77.64			
Additional funds of Rs. 1,77.64 lakh were provided through reappropriation on 31 March 2009 for implementation of recommendations of Sixth Pay Commission.			
800. Other expenditure			
(02) Director, Pension and Pensioner's Welfare			
O 6,19.66	7,49.23	7,46.85	- 2.38
R 1,29.57			
Additional funds of Rs. 1,29.57 lakh were provided through reappropriation on 31 March 2009 in view of extra expenditure on implementation of recommendations of Sixth Pay Commission.			
800. Other expenditure			
(03) Director, Inspection			
O 3,74.12	4,45.09	4,45.06	- 0.03
R 70.97			

Additional funds of Rs. 70.97 lakh were provided through reappropriation on 31 March 2009 in view of extra expenditure for payment of arrears of Sixth Pay Commission, filling of vacant posts and payment of arrears to transferred staff.

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 and
6210. Loans for Medical and Public Health**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	17,42,26,32	19,55,62,61	19,64,38,07	+ 8,75,46
Supplementary	2,13,36,29			
				(Rs. 8,75,45,682)
Amount surrendered during the year (31 March 2009)				9,17,31
Charged				
Original	6,58	17,18	15,12	- 2,06
Supplementary	10,60			
Amount surrendered during the year (31 March 2009)				2,58
Capital				
Voted				
Original	5,18,72	9,94,93	9,78,20	- 16,73
Supplementary	4,76,21			
Amount surrendered during the year (31 March 2009)				16,63

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

- The expenditure exceeded the grant by Rs. 8,75,45,682 which requires regularisation.
- In view of final excess of Rs. 8,75.46 lakh, second supplementary grant of Rs. 2,13,36.27 lakh obtained in February 2009 was inadequate.
- In the context of final excess of Rs. 8,75.46 lakh, the surrender amounting to Rs. 9,17.31 lakh was injudicious.
- Excess occurred mainly under the following heads:-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2210. Medical and Public Health				
01. Urban Health Services- Allopathy				
110. Hospital and Dispensaries				
(03) Other Hospital and Dispensaries				
[01] General Hospital				
O	1,74,29.15	2,10,61.44	2,14,74.20	+ 4,12.76
S	25,82.41			
R	10,49.88			

GRANT No. 026 - (Contd.)

Additional funds of Rs. 10,49.88 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission, (ii) more consumption of power and water, (iii) revision in rates of scholarships and (iv) release of more grants for improving monitoring and supervision.

Reasons for the final excess of Rs. 4,12.76 lakh have not been intimated (August 2009).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -	
2210. Medical and Public Health				
06. Public Health				
101. Prevention and Control of Diseases				
(01) National Malaria Eradication Programme				
O	45,52.07	45,84.11	49,77.47	+ 3,93.36
R	32.04			

Additional funds of Rs. 32.04 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 3,93.36 lakh have not been intimated (August 2009).

03. Rural Health Services- Allopathy				
104. Community Health Centres				
(01) Community Health Centre				
O	1,18,69.38	1,43,37.80	1,46,38.78	+ 3,00.98
S	16,93.00			
R	7,75.42			

Additional funds of Rs. 7,75.42 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 3,00.98 lakh have not been intimated (August 2009).

2211. Family Welfare				
101. Rural Family Welfare Services				
(02) Rural Sub-Centre				
O	1,55,66.92	1,89,78.50	1,93,03.69	+ 3,25.19
S	19,12.00			
R	14,99.58			

Additional funds of Rs. 14,99.58 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 3,25.19 lakh have not been intimated (August 2009).

2210. Medical and Public Health				
01. Urban Health Services- Allopathy				
001. Direction and Administration				
(01) Head Office establishment				
O	55,18.66	65,15.67	65,14.67	- 1.00
S	3,50.00			
R	6,47.01			

Additional funds of Rs. 6,47.01 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) release of more grants for improvement of monitoring and supervision.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
001. Direction and Administration			
(02) Regional and District establishment			
O	9,34.05	11,36.09	11,81.79
R	2,02.04			+ 45.70
01. Urban Health Services- Allopathy			
102. Employees' State Insurance Scheme			
(02) Hospital and Dispensaries			
O	30,91.11	36,39.72	36,36.91
R	5,48.61			- 2.81
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[01] Jawahar Lal Nehru Hospital, Ajmer			
O	15,47.71	18,33.31	18,33.11
R	2,85.60		
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[04] P.B.M. Men's Hospital, Bikaner			
O	13,70.31	16,10.97	16,22.39
R	2,40.66			+ 11.42
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[10] Zanana Hospital, Jaipur			
O	8,73.65	10,16.28	10,15.80
R	1,42.63			- 0.48

Additional funds of Rs. 14,19.54 lakh under the above five heads were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 57.12 lakh under the heads "01-001(02)" and "01-110(01)[04]" have not been intimated (August 2009).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[08] Sawai Man Singh Hospital, Jaipur			
O	43,34.45	54,53.43	54,46.68
R	11,18.98			- 6.75
Additional funds of Rs. 11,18.98 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission, (ii) to increase in salary for minimum wages protected employees (iii) increase in contract rates and (iv) increase in rates of drugs and medicines and more consumption.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[14] Sir Padampat Mother and Child Health Institute, Jaipur			
O	6,93.78	8,06.07	8,06.38
S	2.25		
R	1,10.04		
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[16] New Zanana Hospital, Jaipur			
O	5,94.71	7,10.64	7,10.37
R	1,15.93		
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[17] Mahatma Gandhi Hospital, Jodhpur			
O	15,60.51	19,07.05	19,07.07
R	3,46.54		
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[18] Ummed Hospital, Jodhpur			
O	11,67.97	13,56.02	13,55.97
R	1,88.05			- 0.05

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[24] General Hospital, Udaipur			
O	15,99.80		
R	2,56.56	18,56.36	18,55.74
			- 0.62

Additional funds of Rs. 10,17.12 lakh under the above five heads were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[22] Mathura Das Mathur Hospital, Jodhpur			
O	8,39.25		
S	1.00	11,42.59	11,42.24
R	3,02.34		- 0.35

Additional funds of Rs. 3,02.34 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) increase in rates of drugs and medicines and more expenditure on their consumption.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(01) Teaching Hospitals			
[31] Maharao Bhim Singh Hospital, Kota			
O	11,16.05		
R	2,95.97	14,12.02	14,06.49
			- 5.53

Additional funds of Rs. 2,95.97 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) increase in rates of contract services.

01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospital and Dispensaries			
[06] Dispensaries and Aid Posts			
O	23,72.90		
S	2.92	30,48.16	30,72.36
R	6,72.34		+ 24.20

Additional funds of Rs. 6,72.34 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 24.20 lakh have not been intimated (August 2009).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
02. Urban Health Services- Other system of medicine			
101. Ayurveda			
(01) Direction and Administration			
O	7,71.50	9,46.58	9,39.43
S	42.50		
R	1,32.58		
02. Urban Health Services- Other system of medicine			
101. Ayurveda			
(02) Hospital and Dispensaries			
[01] Hospital and Dispensaries (Through the Director, Ayurveda Department)			
O	29,19.69	35,96.09	35,83.20
S	1,98.20		
R	4,78.20		
02. Urban Health Services- Other system of medicine			
101. Ayurveda			
(03) Education			
[01] Ayurvedic College, Udaipur			
O	4,25.19	5,27.53	5,27.39
R	1,02.34		

Additional funds of Rs. 7,13.12 lakh under the above three heads were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final saving of Rs. 20.04 lakh under heads "2210-02-101(01) and (02)[01]" have not been intimated (August 2009).

02. Urban Health Services-
Other system of medicine
101. Ayurveda
(05) Research
[02] Chemical Laboratories

O	3,87.81	4,97.30	4,95.18
R	1,09.49		

Additional funds of Rs. 1,09.49 lakh were provided through reappropriation on 31 March 2009 mainly due to receipt of more funds from the Government of India for drugs and medicines.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
03. Rural Health Services- Allopathy			
101. Health Sub Centres			
(01) Health Sub Centre			
O	11,23.70		
R	1,48.35		
	12,72.05	12,70.78	- 1.27
Additional funds of Rs. 1,48.35 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.			
03. Rural Health Services- Allopathy			
800. Other expenditure			
(02) Health Insurance Scheme			
O	4,80.00		
R	1,77.00		
	6,57.00	6,57.00	..
Reasons for providing additional funds of Rs. 1,77.00 lakh through reappropriation on 31 March 2009 have not been intimated (August 2009).			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[01] Medical College, Jaipur			
O	45,53.82		
R	12,02.25		
	57,56.07	57,38.69	- 17.38
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[02] Medical College, Bikaner			
O	18,46.22		
R	3,31.22		
	21,77.44	21,76.20	- 1.24
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	18,90.08		
R	2,39.00		
	21,29.08	21,28.67	- 0.41
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[04] Medical College, Ajmer			
O	16,83.43		
R	2,90.48		
	19,73.91	19,69.39	- 4.52

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[05] Medical College, Jodhpur			
O	17,80.21		
R	3,33.81		
	21,14.02	21,14.04	+ 0.02
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[06] Medical College, Kota			
O	13,49.79		
R	3,55.40		
	17,05.19	17,03.49	- 1.70
<p>Additional funds of Rs. 27,52.16 lakh under the above six heads were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) revision in rates of scholarships.</p> <p>Reasons for the final saving of Rs. 17.38 lakh under the head "2210-05-105(01)[01]" have not been intimated (August 2009).</p>			
06. Public Health			
101. Prevention and Control of Diseases			
(12) Divisional Chief Medical Offices			
O	27,24.62		
R	2,92.12		
	30,16.74	30,17.12	+ 0.38
06. Public Health			
101. Prevention and Control of Diseases			
(14) External Aided Scheme			
[02] Health Development Programme- District Level			
O	3,03.01		
R	1,43.24		
	4,46.25	4,46.23	- 0.02
<p>Additional funds of Rs. 4,35.36 lakh under the above two heads were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.</p>			
2211. Family Welfare			
001. Direction and Administration			
(03) District Family Welfare Bureau			
O	14,26.33		
R	3,19.35		
	17,45.68	17,45.88	+ 0.20

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2211. Family Welfare			
003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisors			
O	7,76.00	9,45.83	9,45.02
R	1,69.83			- 0.81
102. Urban Family Welfare Services			
(01) Urban Family Welfare Centre prevalent by the State Government			
O	7,41.60	9,36.17	9,38.12
R	1,94.57			+ 1.95

Additional funds of Rs. 6,83.75 lakh under the above three heads were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(05) Public Private Partnership (PPP) Health Schemes based on Mode			
[01] Establishment of ICU			
O	1,00.00	..	..
R	- 1,00.00		
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(05) Public Private Partnership (PPP) Health Schemes based on Mode			
[02] State wide Emergency Ambulance Service Scheme			
O	50,00.00	18,00.00	..
R	- 32,00.00		

Provision of Rs. 33,00.00 lakh under the above two heads was reappropriated to other heads on 31 March 2009 due to reduction in plan ceiling.

03. Rural Health Services- Allopathy
800. Other expenditure
(03) Panchayat Health Award Scheme

O	5,00.00
R	- 5,00.00		

Entire provision of Rs. 5,00.00 lakh was reappropriated to other heads on 31 March 2009 due to non implementation of scheme.

GRANT No. 026 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of Diseases			
(14) Externally Aided Schemes			
[01] Health Development Programme- State Level			
O	1,50,96.99	63,05.28	63,05.28
R	- 87,91.71		

Provision of Rs. 87,91.71 lakh was reappropriated to other heads on 31 March 2009 due to less receipt of funds from the Government of India.

2211. Family Welfare			
103. Maternity and Child Health			
(03) Externally aided CSSM Project			
O	14,00.00	..	..
R	- 14,00.00	..	..

Provision of Rs. 14,00.00 lakh was estimated in anticipation of receipt of assistance in kinds from the Government of India. But due to non receipt of materials from the Government of India, the entire provision of Rs. 14,00.00 lakh was reappropriated to other heads on 31 March 2009.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -	
2210. Medical and Public Health				
03. Rural Health Services- Allopathy				
103. Primary Health Centres				
(01) Primary Health Centre				
O	1,94,88.67	2,12,36.21	2,14,93.24	
S	29,30.00			+ 2,57.03
R	- 11,82.46			

Supplementary grant of Rs. 29,30.00 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But due to posts remained vacant there was anticipated saving of Rs. 11,82.46 lakh.

However, the expenditure exceeded the final grant by Rs. 2,57.03 lakh, reasons for which have not been intimated (August 2009).

2211. Family Welfare			
200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	14,00.00	2,75.42	4,19.66
R	- 11,24.58			+ 1,44.24

Provision of Rs. 11,24.58 lakh was reappropriated to other heads on 31 March 2009 due to less receipt of materials from the Government of India.

Reasons for the final excess of Rs. 1,44.24 lakh have not been intimated (August 2009).

GRANT No. 027 - DRINKING WATER SCHEME

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	11,89,83,99	13,15,18,45	14,06,53,55	+ 91,35,10
Supplementary	1,25,34,46			
				(Rs. 91,35,09,642)
Amount surrendered during the year (31 March 2009)				49,49
Charged				
Original	5,00	19,64	23,53	+ 3,89
Supplementary	14,64			
				(Rs. 3,89,149)
Amount surrendered during the year				..
Capital				
Voted				
Original	26,51,87,58	27,20,87,64	24,98,04,80	- 2,22,82,84
Supplementary	69,00,06			
Amount surrendered during the year (31 March 2009)				1,70,33,65

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

- The expenditure exceeded the grant by Rs. 91,35,09,642 which requires regularisation.
- In view of final excess of Rs. 91,35.10 lakh, supplementary grant of Rs. 1,25,34.46 lakh obtained in February 2009 was inadequate.
- In the context of final excess of Rs. 91,35.10 lakh, the surrender amounting to Rs. 49.49 lakh was injudicious.
- Excess occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -	
<i>(In lakhs of rupees)</i>				
2215. Water Supply and Sanitation				
01. Water Supply				
101. Urban Water Supply Programmes				
(01) Water Supply Scheme, Ajmer				
O	46,57.66	48,91.61	53,33.48	+ 4,41.87
S	2,53.00			
R	- 19.05			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(04) Water Supply Scheme, Bharatpur			
O	7,45.80		
S	68.00		
R	- 3.85		
	8,09.95	9,23.53	+ 1,13.58
01. Water Supply			
101. Urban Water Supply Programmes			
(08) Water Supply Scheme, Jodhpur			
O	31,50.81		
S	2,73.00		
R	- 15.87		
	34,07.94	36,25.74	+ 2,17.80
01. Water Supply			
101. Urban Water Supply Programmes			
(09) Jodhpur Lift Canal, Jodhpur			
O	46,22.92		
S	1,57.40		
R	- 14.06		
	47,66.26	52,82.92	+ 5,16.66
01. Water Supply			
101. Urban Water Supply Programmes			
(10) Water Supply Scheme, Kota			
O	23,90.61		
S	2,88.60		
R	- 26.77		
	26,52.44	28,19.75	+ 1,67.31
01. Water Supply			
101. Urban Water Supply Programmes			
(12) Other Urban Water Supply Schemes			
O	2,25,89.98		
S	19,20.00		
R	- 18.30		
	2,44,91.68	2,58,33.14	+ 13,41.46
01. Water Supply			
101. Urban Water Supply Programmes			
(14) Summer Season Contingency			
O	6,50.02		
R	- 15.00		
	6,35.02	7,02.16	+ 67.14
01. Water Supply			
102. Rural Water Supply Programmes			
(04) Water Supply Scheme, Sahava Gandheli			
O	25,50.66		
S	1,25.00		
R	- 3.10		
	26,72.56	27,26.24	+ 53.68

Reasons for the final excess of Rs. 29,19.50 lakh under the above eight heads have not been intimated (August 2009).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O	87,60.21		
S	9,17.28		
R	1,40.86	1,01,27.44	+ 3,09.09
01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	26,05.50		
S	2,73.58		
R	72.59	31,61.79	+ 2,10.12
01. Water Supply			
102. Rural Water Supply Programmes			
(01) Other Rural Water Supply Schemes			
O	4,00,13.01		
S	45,88.00		
R	1,27.74	5,05,82.56	+ 58,53.81

Additional funds of Rs. 3,41.19 lakh under the above three heads were provided through reappropriation on 31 March 2009 due to increase in consumption and rates of water and power.

Reasons for the final excess of Rs. 63,73.02 lakh under the above three heads have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
197. Assistance to Block Panchayats/ Intermediate Level Panchayats			
(01) Grants to Panchayat Samitis (for maintenance of hand pumps)			
O	26,34.01		
S	4,89.00		
		30,50.17	- 72.84
Reasons for the final saving of Rs. 72.84 lakh have not been intimated (August 2009).			
02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O	39,54.45		
S	1,14.00		
R	- 44.36	36,90.26	- 3,33.83

Anticipated saving of Rs. 44.36 lakh was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 3,33.83 lakh have not been intimated (August 2009).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
02. Sewerage and Sanitation			
192. Assistance to Municipalities/ Municipal Councils			
(01) Maintenance of Sewerage Schemes			
[01] Grants to Municipalities			
O	2,80.00		
S	1,10.00	3,35.76	2,80.93
R	- 54.24		- 54.83

Supplementary grant of Rs. 1,10.00 lakh obtained in February 2009 in anticipation of more grants released to Municipalities was excessive.

Provision of Rs. 54.24 lakh was reappropriated to other heads on 31 March 2009 due to less release of grants to Municipalities.

Reasons for the final saving of Rs. 54.83 lakh have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(02) Water Supply Scheme, Alwar			
O	14,57.34		
S	1,14.93	14,79.49	15,97.96
R	- 92.78		+ 1,18.47
01. Water Supply			
101. Urban Water Supply Programmes			
(06) Water Supply Scheme, Bikaner			
O	21,46.92		
S	2,58.99	23,40.41	25,09.60
R	- 65.50		+ 1,69.19

Supplementary grant of Rs. 3,73.92 lakh under the above two heads obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But due to less expenditure on power and water charges, the anticipated saving of Rs. 1,58.28 lakh under the above two heads was reappropriated to other heads on 31 March 2009.

However, there was final excess of Rs. 2,87.66 lakh under the above two heads, reasons for which have not been intimated (August 2009).

Charged

- The expenditure exceeded the appropriation by Rs. 3,89,149 which requires regularisation. The excess occurred under head "2215-02-001(03) Execution" (Provision: Rs. 19.64 lakh; Expenditure: Rs. 23.53 lakh).

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

1. Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 4,52,81.14 lakh, Rs. 3,08,46.59 lakh, Rs. 1,99,57.26 lakh, Rs. 3,50,84.98 lakh and Rs. 2,22,82.84 lakh respectively ranging from 8.19 percent to 36.07 percent of the total budget of the Grant. The savings was stated to be mainly due to less execution of works as estimated.
2. Supplementary grant of Rs. 69,00.06 lakh obtained in July 2008 and February 2009 was unnecessary as the actual expenditure was even less than the original budget estimates and could have been restricted to a token provision where it was necessary.
3. Out of final saving of Rs. 2,22,82.84 lakh, Rs. 52,49.19 lakh remained unsurrendered.
4. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[12] Water Supply to Jaipur from Bisalpur Project			
O	2,25,00.00		
R	- 68,83.00	1,56,17.00	1,58,37.69 + 2,20.69
Provision of Rs. 68,83.00 lakh was reappropriated to other heads on 31 March 2009 due to slow progress of works.			
Reasons for the final excess of Rs. 2,20.69 lakh have not been intimated (August 2009).			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[34] Coffer Dam, Isarda (through the Water Resources Department			
O	1,39.00		
R	- 1,39.00	..	- 2.84 - 2.84
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[35] Sarvar-Nasirabad Pipeline Project			
O	7,00.00		
R	- 7,00.00	..	- 4.50 - 4.50
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[43] Jhalrapatan Water Supply Scheme- Chhapi to Jhalawar			
O	19,50.00		
R	- 9,54.06	9,95.94	10,24.31 + 28.37

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[44] Nagaur Lift Canal			
O 15,00.00	5,00.00	5,00.00	..
R - 10,00.00			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[55] Water Supply Scheme to Special Economic Zone (SEZ), Jaipur			
O 13,00.00	2,21.00	2,52.09	+ 31.09
R - 10,79.00			
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 12,00.00	9,70.00	9,69.89	- 0.11
R - 2,30.00			
01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[01] Through the Public Health Engineering Department			
O 10,00.00	..	..	..
R - 10,00.00			
01. Water Supply			
101. Urban Water Supply			
(06) Project based on B.O.T.			
[01] Making of re-utilisation of Polluted Water			
O 2,00.00	..	..	..
R - 2,00.00			

Anticipated saving of Rs. 53,02.06 lakh under the above eight heads was attributed to slow progress of works.

Reasons for the final excess of Rs. 59.46 lakh under heads "01-101(01)[43] and [55]" and minus expenditure of Rs. 7.34 lakh under heads "01-101(01)[34] and [35]" have not been intimated (August 2009).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[02] Desertation			
O	99,69.00		
R	- 21,53.97		
	78,15.03	76,90.68	- 1,24.35
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur			
O	62,00.00		
R	- 23,73.69		
	38,26.31	38,23.48	- 2.83
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[14] Fluoride Control Project, Bisalpur - Dudu			
O	60,00.00		
R	- 10,25.00		
	49,75.00	49,75.00	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[15] Fluoride Control Project, Chambal-Baler-Sawai Madhopur			
O	65,00.00		
R	- 29,43.00		
	33,57.00	35,84.58	+ 27.58
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[20] Fluoride Control Project, Bhinai Masuda Phase II			
O	15,00.00		
R	- 8,66.23		
	6,33.77	6,33.76	- 0.01
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[24] Indroka- Manaklav-Dantiwada Water Supply Scheme			
O	25,00.00		
S	30,00.00		
R	- 20,20.00		
	34,80.00	34,90.50	+ 10.50

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Ummaid Sagar Water Supply Scheme			
O	15,00.00		
S	30,00.00		
R	- 8,59.00		
	36,41.00	36,42.63	+ 1.63
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[27] Kudi- Luni Salawas Water Supply Scheme			
O	7,00.00		
R	- 1,16.00		
	5,84.00	5,86.36	+ 2.36
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[28] Gulendi- Jhalawar Water Supply Scheme			
O	15,00.01		
R	- 4,99.33		
	10,00.68	10,00.67	- 0.01
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[29] Kalikhar- Jhalawar Water Supply Scheme			
O	15,00.01		
R	- 7,06.11		
	7,93.90	7,93.89	- 0.01
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[30] Kolayat (Nokha) Water Supply Scheme			
O	3,00.00		
R	- 2,77.45		
	22.55	22.55	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[31] Kolayat Tehsil Water Supply Scheme			
O	3,00.00		
R	- 2,53.02		
	46.98	46.99	+ 0.01

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[32] Other Rural Water Supply Schemes (Quality Submission)			
O	3,00.00	..	..
R	- 3,00.00	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[36] Fluoride Control Project, Ajmer- Pisangan			
O	10,00.01	66.60	- 0.01
R	- 9,33.41	66.59	- 0.01
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[37] Devniya- Shergarh- Chabba Water Supply Scheme			
O	10,00.00	8,46.00	- 0.95
R	- 1,54.00	8,45.05	- 0.95
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[38] Regional Water Supply Scheme based on Bisalpur- Beawer Tehsil			
O	10,00.00	..	..
R	- 10,00.00	..	..
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[40] Keru- Beru Joliyali Phase- II Water Supply Scheme			
O	0.01	..	..
S	5,00.00	..	..
R	- 5,00.01	..	..

Anticipated saving of Rs. 1,69,80.22 lakh under the above seventeen heads was attributed to less receipt of funds from the Government of India and slow progress of works.

Reasons for the final saving of Rs. 1,24.35 lakh under head "01-102(01)[02]" and final excess of Rs. 38.08 lakh under heads "01-102(01)[15] and [24]" have not been intimated (August 2009).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[99] Maintenance Percentage charges (O &M) transferred from Major Head 2215 - Water Supply and Sanitation-01-102 for Rural Water Supply Schemes			
O	1,82,55.66		
R	- 1,11,00.61	71,55.05	63,21.50
			- 8,33.55
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[05] Maintenance Percentage Charges (O&M) for Rural Schemes transferred from Major Head 2215- Water Supply and Sanitation 01-102			
O	20,32.28		
R	- 7,38.92	12,93.36	13,26.45
			+ 33.09
Anticipated saving of Rs. 1,18,39.53 lakh under the above two heads was attributed to less execution of works.			
Reasons for the final saving of Rs. 8,33.55 lakh under head "01-102 (01)[99]" and final excess of Rs. 33.09 lakh under head "01-102 (03)[05]" have not been intimated (August 2009).			
01. Water Supply			
102. Rural Water Supply			
(11) Churu Bisau Water Supply Scheme (Through the Chief Engineer, Project Management Cell, Churu)			
O	2,31.20		
R	- 2,15.35	15.85	15.85
			..
01. Water Supply			
102. Rural Water Supply			
(19) Chambal- Baler- Sawai Madhopur Water Supply Scheme			
O	8,00.00		
R	- 8,00.00	..	..
			..
01. Water Supply			
102. Rural Water Supply			
(22) Water Supply in rural areas due to famine			
O	5,00.00		
R	- 2,50.00	2,50.00	2,51.13
			+ 1.13

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(28) Fluoride Control Project Kekri Sarwar Phase II			
O	2,50.00	..	..
R	- 2,50.00	..	..
01. Water Supply			
102. Rural Water Supply			
(32) Dang Area Water Supply Scheme, Dholpur			
O	15,00.00	3,39.00	+ 43.29
R	- 11,61.00	3,82.29	
01. Water Supply			
102. Rural Water Supply			
(33) Chambal Project, Bharatpur			
O	5,00.00	1,00.00	..
R	- 4,00.00	1,00.00	..
01. Water Supply			
102. Rural Water Supply			
(36) Narmada Project			
O	77,50.01	60,50.00	- 0.19
R	- 17,00.01	60,49.81	
01. Water Supply			
102. Rural Water Supply			
(39) Pokaran- Phalasund Water Supply Scheme			
O	5,00.00	..	..
R	- 5,00.00	..	..
Anticipated saving of Rs. 52,76.36 lakh under the above eight heads was attributed to slow progress of work.			
Reasons for the final excess of Rs. 43.29 lakh under head "01-102(32)" have not been intimated (August 2009).			
01. Water Supply			
799. Suspense			
(01) Stock			
O	3,90,00.00	3,90,00.00	- 64,47.75
Reasons for the final saving of Rs. 64,47.75 lakh have not been intimated (August 2009).			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
02. Sewerage and Sanitation			
106. Sewerage Services			
(01) General Sewerage Services			
[02] Other Sewerage Schemes			
O	10,00.00		
R	- 9,73.80	26.20	23.28
02. Sewerage and Sanitation			- 2.92
106. Sewerage Services			
(02) Complete Cleaning Expedition			
O	15,00.00		
R	- 8,68.99	6,31.01	6,18.22
			- 12.79

Provision of Rs. 18,42.79 lakh under the above two heads was surrendered on 31 March 2009 due to slow progress of works.

Reasons for the final saving of Rs. 12.79 lakh under head "02-106(02)" have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of Old and Polluted waste pipe lines and facility for clean water to consumers			
O	1,50.00		
R	12,87.52	14,37.52	14,28.50
01. Water Supply			- 9.02
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[20] Purchase of Water Meter			
O	2,00.00		
R	1,00.00	3,00.00	2,98.46
			- 1.54
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O	0.01		
R	8,99.99	9,00.00	9,00.00
			..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[27] Jawai- Pali- Jalore Water Supply Scheme (Jawai- Jodhpur Pipe line Project)			
O	0.01		
R	6,73.99	6,74.00	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[38] State Share: A.U.W.S.P.			
O	1,00.01		
R	3,95.61	4,95.62	5,09.53 + 13.91
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[45] Pokaran- Phalodi Water Supply Scheme			
O	0.01		
R	31,25.99	31,26.00	31,26.47 + 0.47
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[54] Urban Infrastructure for Small and Medium Town and Other Agencies based Schemes			
O	1,56.00		
R	3,44.00	5,00.00	5,00.01 + 0.01
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[57] Safety Measures Bisalpur- Ajmer Water Supply Schemes			
O	0.01		
R	64.99	65.00	98.14 + 33.14

Additional funds of Rs. 68,92.09 lakh under the above eight heads were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

Reasons for the final saving of Rs. 9.02 lakh under head "01-101(01)[17]" and final excess of Rs. 47.05 lakh under heads "01-101(01)[38] and [57]" have not been intimated (August 2009).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(04) Project based on XII Finance Commission			
O	40,00.00		
		80,00.00	
R	40,00.00	80,44.11	+ 44.11
Additional funds of Rs. 40,00.00 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.			
Reasons for the final excess of Rs. 44.11 lakh have not been intimated (August 2009).			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[01] General			
O	3,27,90.47		
		3,62,72.54	
R	34,82.07	3,57,28.44	- 5,44.10
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[16] Ramganj Mandi- Panch Pahad Water Supply Scheme			
O	37,00.00		
		56,23.00	
R	19,23.00	56,22.96	- 0.04
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[19] Fluoride Control Project, Aren-Kishangarh			
O	20,00.00		
		30,08.96	
R	10,08.96	29,96.07	- 12.89
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[22] Jhalrapatan Water Supply Scheme- Chappi to Jhalawar			
O	59,00.00		
		61,50.00	
R	2,50.00	61,50.00	..

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[33] From Som Kamla- Amba Dam to Aaspur Dungarpur and Sagwara Water Supply Scheme			
O	12,00.00	26,93.00	26,91.98
R	14,93.00			- 1.02
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[43] Rewa Water Supply Scheme			
S	0.01	3,01.30	3,01.30
R	3,01.29		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[44] Dewas Project Phase II (NABARD)			
S	0.01	19,50.00	20,00.00
R	19,49.99			+ 50.00
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[45] Indroka Manaklav- Khangta Water Supply Scheme			
S	0.01	14,09.00	14,08.74
R	14,08.99			- 0.26
Additional funds of Rs. 1,18,17.30 lakh under the above eight heads were provided through reappropriation on 31 March 2009 due to receipt of more funds from the Government of India.			
Reasons for the final saving of Rs. 5,56.99 lakh under heads "01-102(01)[01] and [19]" and final excess of Rs. 50.00 lakh under head "01-102(01)[44]" have not been intimated (August 2009).			
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	1,08,56.10	1,29,36.18	1,43,37.88
R	20,80.08			+ 14,01.70

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(04) Water Supply Schemes with the assistance from KFW Germany			
[01] Project Management Cell, Churu			
O	10.00	38.17	2,42.80
R	28.17			+ 2,04.63
01. Water Supply			
102. Rural Water Supply			
(08) Summer Season Contingency			
O	31,25.00	38,55.81	41,02.57
R	7,30.81			+ 2,46.76
01. Water Supply			
102. Rural Water Supply			
(18) Bisalpur-Dudu Water Supply Scheme			
O	8,00.00	18,40.00	18,40.00
R	10,40.00		
01. Water Supply			
102. Rural Water Supply			
(29) Fluoride Control Project, Aren- Kishangarh			
O	4,00.00	5,00.00	5,00.00
R	1,00.00		
01. Water Supply			
102. Rural Water Supply			
(37) Projects based on XII Finance Commission			
O	37,62.00	55,23.00	55,23.00
R	17,61.00		
01. Water Supply			
102. Rural Water Supply			
(38) Nagaur Lift Canal			
O	83,00.01	99,00.00	98,98.61
R	15,99.99			- 1.39

Additional funds of Rs. 73,40.05 lakh under the above seven heads were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

Reasons for the final excess of Rs. 18,53.09 lakh under heads "01-102(03)[01], (04)[01] and (08)" have not been intimated (August 2009).

GRANT No. 027 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[02] Other Urban Water Supply Schemes			
O	1,64,04.88		
R	3,06.40		
	1,67,11.28	1,63,90.91	- 3,20.37
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[58] One dayer capacity Clean Water Pond Scheme			
O	0.01		
R	1,99.91		
	1,99.92	1,33.00	- 66.92

Additional funds of Rs. 5,06.31 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

Reasons for the final saving of Rs. 3,87.29 lakh under the above two heads have not been intimated (August 2009).

01. Water Supply			
101. Urban Water Supply			
(05) Dewas Project			
[03] Through the Tourism Department			
O	7,14.00		
R	- 7,14.00		
	..	7,14.00	+ 7,14.00

Entire provision of Rs. 7,14.00 lakh was surrendered on 31 March 2009 due to slow progress of works. However, expenditure was incurred to the extent of Rs. 7,14.00 lakh under the head after surrender of funds, reasons for which have not been intimated (August 2009).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[18] Fluoride Control Project, Kekri Sarwar Phase II			
O	2,10.00		
R	- 1,43.96		
	66.04	2,01.00	+ 1,34.96

Provision of Rs. 1,43.96 lakh was surrendered on 31 March 2009 due to slow progress of works.

Reasons for the final excess of Rs. 1,34.96 lakh have not been intimated (August 2009).

GRANT No. 027 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(05) Water Supply Schemes with the assistance from KFW Germany (through the Chief Engineer, Project Management Cell, Churu)			
[01] Construction Works			
O	10.01		
R	1,28.16	1,38.17	34.99 - 1,03.18

Additional funds of Rs. 1,28.16 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

Reasons for the final saving of Rs. 1,03.18 lakh have not been intimated (August 2009).

- 01. Water Supply
- 102. Rural Water Supply
- (30) Fluoride Control Project Bhinai Masuda Phase II

O	1,86.00		
R	- 86.00	1,00.00	1,83.42 + 83.42

Provision of Rs. 86.00 lakh was surrendered on 31 March 2009 due to slow progress of works.

Reasons for the final excess of Rs. 83.42 lakh have not been intimated (August 2009).

7. **Suspense Transactions** : The break-up of `Suspense' transactions accounted for in the Capital Section in 2008-09 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-division of the Minor head "Suspense"	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(In lakhs of rupees)</i>				
Stock	(+) 54,87.33	3,25,52.25	3,14,25.68	(+) 66,13.90
Miscellaneous Public Works Advances	(+) 23,01.09	4,88.13	3,83.83	(+) 24,05.39
Total	(+) 77,88.42	3,30,40.38	3,18,09.51	(+) 90,19.29

GRANT No. 028 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	59,09,91	68,57,46	68,33,93	- 23,53
Supplementary	9,47,55			
Amount surrendered during the year (31 March 2009)				1,49
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	1,17,08,00	1,17,08,00	1,00,52,23	- 16,55,77
Supplementary	..			
Amount surrendered during the year (31 March 2009)				15,07,51

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

1. Out of final saving of Rs. 23.53 lakh, Rs. 22.04 lakh remained unsurrendered.

Capital**Voted**

1. Out of final saving of Rs. 16,55.77 lakh, Rs. 1,48.26 lakh remained unsurrendered.

GRANT No. 028 - (Concl.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Panchayati Raj			
(06) Drought Prone Area Development Programme (State Share)			
[01] For Zila Parishad (Rural Development Cell)			
O	4,68.00		
R	- 1,02.51	3,65.49	2,17.33
			- 1,48.16

Provision of Rs. 1,02.51 lakh was surrendered on 31 March 2009 due to less release of state share in proportionate to central share received from the Government of India.

Final saving of Rs. 1,48.16 lakh was due to non receipt of funds from the Government of India for pending claims.

101. Panchayati Raj
(11) MLA Local Area Development
Programme

O	1,12,40.00		
R	- 14,05.00	98,35.00	98,34.90
			- 0.10

Provision of Rs. 14,05.00 lakh was surrendered on 31 March 2009 due to less execution of works, detailed reasons for which have not been intimated (August 2009).

GRANT No. 029 - URBAN PLAN AND REGIONAL DEVELOPMENT

**Major heads : Revenue - 2217. Urban Development
Capital - 4217. Capital Outlay on Urban
Development and
6217. Loans for Urban Development**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	8,88,07,04	9,47,16,37	9,43,84,23	- 3,32,14
Supplementary	59,09,33			
Amount surrendered during the year (31 March 2009)				3,32,13
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	6,07,88,80	6,72,58,11	6,66,79,01	- 5,79,10
Supplementary	64,69,31			
Amount surrendered during the year (31 March 2009)				1,98,14
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2009)				2

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

1. In view of final saving of Rs. 3,32.14 lakh, second supplementary grant of Rs. 58,59.33 lakh obtained in February 2009 was excessive.

GRANT No. 029 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(01) General Grants			
O	3,53.36	..	..
R	- 3,53.36	..	..

Entire provision of Rs. 3,53.36 lakh was reappropriated to other heads on 31 March 2009 due to non release of general grants to Municipal Corporations.

- 80. General
- 192. Assistance to Municipalities/Municipal Councils
- (01) General Grants

O	17,52.77	..	..
R	- 17,52.77	..	..

Entire provision of Rs. 17,52.77 lakh was reappropriated to other heads on 31 March 2009 due to non release of general grants to Municipalities/ Municipal Councils.

- 80. General
- 800. Other expenditure
- (04) Interest grant to Urban Self Aided Groups
- [01] Through the Local Bodies Department

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

- 80. General
- 800. Other expenditure
- (05) Rajasthan Mission on Urban Poverty
- [01] Through the Local Bodies Department

O	10,00.00	..	..
R	- 10,00.00	..	..

Entire provision of Rs. 15,00.00 lakh under the above two heads was reappropriated to other heads on 31 March 2009 due to non release of grants to Local Bodies.

GRANT No. 029 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
O	14,90.29		
		21,44.87	
R	6,54.58	21,44.87	..

Additional funds of Rs. 6,54.58 lakh were provided through reappropriation on 31 March 2009 due to release of more grants to Municipal Corporation, Ajmer and Bikaner after upgradation from Municipal Council.

80. General
191. Assistance to Municipal Corporations
(20) Grants under the XII Finance Commission

O	11,33.50		
		16,88.86	
R	5,55.36	16,88.86	..

Additional funds of Rs. 5,55.36 lakh were provided through reappropriation on 31 March 2009 due to release of more grants to Local Bodies as per the recommendations of XII Finance Commission.

80. General
192. Assistance to Municipalities/Municipal Councils
(14) Grants under the recommendations of State Finance Commission

O	42,94.71		
		53,95.63	
R	11,00.92	53,95.63	..

Additional funds of Rs. 11,00.92 lakh were provided through reappropriation on 31 March 2009 due to release of more grants to Local Bodies as per the recommendations of State Finance Commission.

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

O	32,66.50		
S	5,13.04		
R	11,31.60	49,11.14	..

Additional funds of Rs. 11,31.60 lakh were provided through reappropriation on 31 March 2009 due to release of more grants to Municipalities/ Municipal Councils as per the recommendations of XII Finance Commission.

Capital**Voted**

- In view of final saving of Rs. 5,79.10 lakh, supplementary grant of Rs. 64,69.31 lakh obtained in February 2009 was excessive.
- Out of final saving of Rs. 5,79.10 lakh, Rs. 3,80.96 lakh remained unsurrendered.

GRANT No. 029 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4217. Capital Outlay on Urban Development			
01. Development of States Capital			
190. Investments in Public Sector and Other Undertakings			
(01) Investment in Amanishah Development Company			
O	2,40.00		
R	- 2,40.00	..	..

Entire provision of Rs. 2,40.00 lakh was reappropriated to other heads on 31 March 2009 due to non investment of funds in Amanishah Development Company.

03. Integrated Development of Small and Medium Towns
800. Other expenditure
- (01) Assistance to Local Bodies, Corporations, Urban Development Authorities, Urban Improvement Trust etc.
- [02] Urban Public Co-operative Scheme

O	15,00.00		
R	- 6,00.00	9,00.00	8,98.33
			- 1.67

Provision of Rs. 6,00.00 lakh was reappropriated to other heads on 31 March 2009 due to reduction in plan ceiling.

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

O	2,99,99.99		
R	- 20,96.19	2,79,03.80	2,79,07.63
			+ 3.83

Provision of Rs. 20,96.19 lakh was reappropriated to other heads on 31 March 2009 due to less execution of works.

60. Other Urban Development Schemes
050. Land
- (03) Rajasthan Urban Sector Development Investment Programme (RUSDIP)
 R.U.I.D.P. Second Stage

O	99,99.99		
R	- 70,78.96	29,21.03	29,20.37
			- 0.66

Anticipated saving of Rs. 70,78.96 lakh was attributed to late receipt of sanction of second stage of Project and less expenditure on establishment due to delay in reorganisation of subordinate offices.

GRANT No. 029 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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		
S	64,37.28	90,00.00	86,16.30
R	25,62.71		- 3,83.70

Additional funds of Rs. 25,62.71 lakh were provided through reappropriation on 31 March 2009 for implementation of Chief Ministers declaration in their budget speech.

Reasons for the final saving of Rs. 3,83.70 lakh have not been intimated (August 2009).

03. Integrated Development of Small and Medium Towns				
800. Other expenditure				
(03) Jawahar Lal Nehru National Urban Renewal Mission (J.N.N.U.R.M.)				
[01] Development work through Local Self Government Department				
O	1,29,99.99			
S	32.00	1,87,33.54	1,87,33.54	..
R	57,01.55			

Additional funds of Rs. 57,01.55 lakh were provided through reappropriation on 31 March 2009 due to execution of more works.

04. Slum Area Improvement				
800. Other expenditure				
(01) Integrated House and Slum Development Plan (I.H.S.D.P.)				
O	58,92.47			
R	15,24.26	74,16.73	74,16.81	+ 0.08

Provision of Rs. 58,92.47 lakh was estimated for basic infrastructure facilities. Further, funds were provided to the extent of Rs. 15,24.26 lakh through reappropriation on 31 March 2009 on receipt of more funds from the Government of India.

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :Revenue –**
- 2029. Land 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 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 and
 6408. Loans for Food Storage and Warehousing

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	10,45,43,08			
Supplementary	34,00,04			
Amount surrendered during the year (31 March 2009)		10,79,43,12	8,88,06,21	- 1,91,36,91
Charged				
Original	2			
Supplementary	..			
Amount surrendered during the year (31 March 2009)		2	..	- 2
Amount surrendered during the year (31 March 2009)				1,93,80,41
Capital				
Voted				
Original	1,84,01,77			
Supplementary	40,27,58			
Amount surrendered during the year (31 March 2009)		2,24,29,35	2,19,60,22	- 4,69,13
Charged				
Original	2			
Supplementary	60			
Amount surrendered during the year (31 March 2009)		62	61	- 1
Amount surrendered during the year (31 March 2009)				6,12,70
Amount surrendered during the year (31 March 2009)				1

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

- Supplementary grant of Rs. 34,00.04 lakh obtained in July 2008 (Rs. 34,00.00 lakh) and February 2009 (Rs. 0.04 lakh) was unnecessary as the actual expenditure was even less than the original budget estimates.
- In view of final saving of Rs. 1,91,36.91 lakh, the surrender amounting to Rs. 1,93,80.41 lakh was excessive resulted in excess expenditure incurred under heads "2202-01-796(07)[02], 2210-01-796(02), 06-796(03), 2236-02-796(01)[02] and 2401-796(50)".

GRANT No. 030 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(07) Establishment of Ashram Schools			
[02] Assistance under Maharashtra pattern			
O	24,12.55	19,72.09	20,35.11
R	- 4,40.46			+ 63.02

Anticipated saving of Rs. 4,40.46 lakh was due to utilisation of previous years savings lying under P.D. Account.

Reasons for the final excess of Rs. 63.02 lakh have not been intimated (August 2009).

02. Secondary Education			
796. Tribal Area Sub-plan			
(03) Upgradation of school under success plan			
O	10,00.00	..	..
R	- 10,00.00		

Entire provision of Rs. 10,00.00 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.

03. University and Higher Education			
796. Tribal Area Sub-plan			
(01) Government College (for men)			
O	11,64.60	10,17.49	10,17.49
R	- 1,47.11		

Anticipated saving of Rs. 1,47.11 lakh was attributed mainly to 138 posts (including 101 posts of lecturers) remained vacant.

05. Language Development			
796. Tribal Area Sub-plan			
(01) Sanskrit School			
O	1,90.88	1,21.03	1,21.13
R	- 69.85			+ 0.10

Anticipated saving of Rs. 69.85 lakh was attributed mainly to posts remained vacant.

80. General			
796. Tribal Area Sub-plan			
(02) B.Ed. Training School (S.C.A.)			
[02] Assistance under Maharashtra pattern			
O	1,04.22	..	..
R	- 1,04.22		

Provision of Rs. 1,04.22 lakh was estimated for special B. Ed. Course for tribal youths. But due to non release of sanction by the State Government, the entire provision of Rs. 1,04.22 lakh was surrendered on 31 March 2009.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(09) Maharashtra pattern based schemes in Tribal Areas			
[04] Distribution of iodine salt in Tribal Sub plan Area			
O	1,58.81		
R	- 90.50		
	68.31	68.31	..
Provision of Rs. 90.50 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.			
2211. Family Welfare			
800. Other expenditure			
(01) National Rural Health Mission (NRHM)			
O	45,00.00		
R	- 45,00.00		

The provision of Rs. 45,00.00 lakh pertaining to NRHM was erroneously estimated under "Grant-Tribal Area Development" instead of "Grant- Medical and Public Health and Sanitation" which has been rectified by surrendering the entire provision.			
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/ Subsidy for Schemes of Tribal Area Sub-plan			
[33] Schemes under the provision of Article 275(1) of the Constitution (S.C.A.)			
O	4,47.81		
R	- 1,60.31		
	2,87.50	2,87.35	- 0.15
Provision of Rs. 1,60.31 lakh was surrendered on 31 March 2009 due to utilisation of previous years savings lying in P.D. Account for operation of Eklavya Model Residential Schools.			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan-			
Through the Commissioner, Tribal Area Development (S.C.A.)			
(02) Grants-in-aid/ Subsidy for Schemes of Tribal Area Sub-plan			
[39] Assistance for Agricultural Development Schemes (S.C.A.)			
O	3,72.05		
R	- 2,54.39		
	1,17.66	1,17.66	..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- Through the Commissioner, Tribal Area Development (S.C.A.)			
(09) Programme for Regional Development of Tribes under special scheme (Maharashtra pattern)			
[12] Assistance for Saharia Development			
O	5,77.35		
R	- 2,31.29	3,46.06	3,46.06
			..

Provision of Rs. 4,85.68 lakh under the above two heads was surrendered on 31 March 2009 due to utilisation of previous years savings lying in P.D. Account.

02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan- Through the Commissioner, Tribal Area Development (S.C.A.)			
(09) Programme for Regional Development of Tribes under special scheme (Maharashtra pattern)			
[14] Jaldhara Yojana			
O	4,12.24		
R	- 4,12.24	..	..
			..

Entire provision of Rs. 4,12.24 lakh was surrendered on 31 March 2009 due to non release of sanction by the State Government.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[07] Avayaska Balika Yojana			
O	3,63.95		
R	- 1,50.21	2,13.74	2,13.74
			..

Provision of Rs. 3,63.95 lakh was estimated in the anticipation of receipt of funds from the Government of India for distribution of food grains in selected districts to reduce malnutrition in girls. But due to reduction in plan ceiling, the anticipated saving of Rs. 1,50.21 lakh was surrendered on 31 March 2009.

2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(28) Crop Insurance			
O	4,05.01		
R	- 2,50.01	1,55.00	1,55.00
			..

Provision of Rs. 2,50.01 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(57) Mission for livelihood			
O	2,10.00		
R	- 62.40	1,47.60	1,47.61
			+ 0.01
Provision of Rs. 62.40 lakh was surrendered on 31 March 2009 due to receipt of less funds from Rajasthan Aazeevika Mission.			
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Grants for work plan in Tribal Area Sub-plan			
[02] Plan for Soil Conservation Work			
O	4,14.95		
R	- 2,94.95	1,20.00	1,20.00
			..
Provision of Rs. 2,94.95 lakh was surrendered on 31 March 2009 due to less release of funds from the Government of India under five year plan to the scheme.			
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[24] Rajasthan Mission on Animal Husbandry			
O	2,00.00		
R	- 2,00.00	..	..
			..
Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[01] Grant (State Share)			
O	10,88.75		
R	- 3,97.53	6,91.22	6,91.22
			..
Provision of Rs. 10,88.75 lakh was estimated to release grants to Gram Panchayats for providing shelter to BPL houseless families in rural areas. But due to less release of grants by the State Government, the anticipated saving of Rs. 3,97.53 lakh was surrendered on 31 March 2009.			
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[02] Grant			
O	34,00.00		
R	- 34,00.00	..	..
			..

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[05] Incentives to family			
S	26,00.00		
R	- 13,16.52	12,83.48	12,83.47
			- 0.01
102. Community Development			
(01) Financial Strengthening Scheme			
[08] Payment to service provider			
S	4,80.00	..	..
R	- 4,80.00	..	..
102. Community Development			
(01) Financial Strengthening Scheme			
[11] Incentives to State employees			
S	64.00	..	..
R	- 64.00	..	..
102. Community Development			
(01) Financial Strengthening Scheme			
[14] Miscellaneous expenses			
S	2,56.00	..	..
R	- 2,56.00	..	..
Provision of Rs. 55,16.52 lakh under the above five heads was surrendered on 31 March 2009 due to reduction in plan ceiling of <i>Bhamashah Yojana</i> .			
102. Community Development			
(02) Health Insurance Scheme for BPL families			
[02] Grant			
O	4,00.00	..	..
R	- 4,00.00	..	..
Entire provision of Rs. 4,00.00 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.			
196. Assistance to Zila Parishads/ District level Panchayats			
(06) Backward District Development Fund (Central Assistance)			
[02] Functional Activities			
O	2,06,45.00	65,15.00	65,15.00
R	- 1,41,30.00		..

Provision of Rs. 1,41,30.00 lakh was surrendered (Rs. 30,66.02 lakh) and reappropriated to other heads (Rs. 1,10,63.98 lakh) on 31 March 2009 due to reduction in plan ceiling.

GRANT No. 030 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(04) Upper Primary Boys Schools			
O	1,00,05.64		
R	22,26.65		
	1,22,32.29	1,22,28.64	- 3.65
01. Elementary Education			
796. Tribal Area Sub-plan			
(05) Upper Primary Girls Schools			
O	9,26.35		
R	1,33.84		
	10,60.19	10,58.39	- 1.80

Additional funds of Rs. 23,60.49 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

01. Elementary Education			
796. Tribal Area Sub-plan			
(06) Assistance to Local Bodies/Grants to Panchayat Samitis for Primary Schools			
O	74,50.58		
R	11,49.42		
	86,00.00	85,99.33	- 0.67

Additional funds of Rs. 11,49.42 lakh were provided through reappropriation on 31 March 2009 due to release of more grants to Local Bodies for implementation of recommendations of Sixth Pay Commission.

02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary School			
[01] Boys Schools			
O	92,54.47		
R	29,65.78		
	1,22,20.25	1,22,14.46	- 5.79
02. Secondary Education			
796. Tribal Area Sub-plan			
(02) Government Secondary School			
[02] Girls Schools			
O	12,38.66		
R	3,38.47		
	15,77.13	15,77.16	+ 0.03

Additional funds of Rs. 33,04.25 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
796. Tribal Area Sub-plan			
(02) Other Hospital			
O	38,01.93		
R	- 13.38		
	37,88.55	38,79.21	+ 90.66
Reasons for the final excess of Rs. 90.66 lakh have not been intimated (August 2009).			
02. Urban Health Services- Other Systems of Medicine			
796. Tribal Area Sub-plan			
(02) Hospital and Dispensaries			
O	10,88.02		
R	1,94.83		
	12,82.85	12,76.68	- 6.17
06. Public Health			
796. Tribal Area Sub-plan			
(03) National Malaria Eradication Programme (Rural)			
O	3,32.46		
R	41.35		
	3,73.81	4,32.51	+ 58.70

Additional funds of Rs. 2,36.18 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final saving of Rs. 6.17 lakh under head '02-796(02)' and final excess of Rs. 58.70 lakh under head '06-796(03)' have not been intimated (August 2009).

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 for Regional Development of Tribes under special scheme (Maharashtra pattern)			
[11] Assistance for development of Tribal Community except Scheduled Tribe Sub plan, MADA and Saharia			
O	2,68.36		
R	82.93		
	3,51.29	3,57.45	+ 6.16

Additional funds of Rs. 82.93 lakh were provided through reappropriation on 31 March 2009 due to release of more grants.

Reasons for the final excess of Rs. 6.16 lakh have not been intimated (August 2009).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[02] Integrated Child Development Programme			
O	23,65.03		
R	75.51		
	24,40.54	24,49.82	+ 9.28

Additional funds of Rs. 75.51 lakh were provided through reappropriation on 31 March 2009 due to implementation of recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 9.28 lakh have not been intimated (August 2009).

2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(01) Agriculture Extension and Research Project			
[01] District Organisation			
O	10,18.26		
R	4,96.44		
	15,14.70	15,14.42	- 0.28

Additional funds of Rs. 4,96.44 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of bonus and dearness allowance at increased rates.

796. Tribal Area Sub-plan			
(54) Integrated Scheme of Oilseeds, Pulses, Oilpam and Maize			
O	4,40.00		
R	1,26.72		
	5,66.72	5,66.92	+ 0.20

Additional funds of Rs. 1,26.72 lakh were provided through reappropriation on 31 March 2009 due to receipt of more grants from the Government of India resulted in more release of state share by the State Government.

2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[02] Hospital and Dispensaries			
O	12,99.43		
R	1,26.51		
	14,25.94	14,32.06	+ 6.12

Additional funds of Rs. 1,26.51 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 6.12 lakh have not been intimated (August 2009).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2501. Special Programmes for Rural Development			
03. Desert Development Programme			
196. Assistance to Zila Parishads/ District level Panchayats			
(03) Functional			
O	6,93.00	9,58.58	+ 7.90
R	2,65.58		

Additional funds of Rs. 2,65.58 lakh were provided through reappropriation on 31 March 2009 to release of more grants to Zila Parishads/ District level Panchayats.

Reasons for the final excess of Rs. 7.90 lakh have not been intimated (August 2009).

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District level Panchayats			
(01) Indira Awas Yojana			
[02] Grant (State Share)			
O	4,91.87	10,27.61	..
R	5,35.74		
02. Rural Employment Guarantee Scheme (State Share)			
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[02] Functional			
O	40,00.00	44,00.00	..
R	4,00.00		

Additional funds of Rs. 9,35.74 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to release of more grants.

2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(04) Other expenditure			
O	72,95.74	74,95.23	- 0.85
R	1,99.49		

Additional funds of Rs. 1,99.49 lakh were provided through reappropriation on 31 March 2009 due to more adjustment of interest on capital account.

GRANT No. 030 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
796. Tribal Area Sub-plan			
(50) Work Plan			
O	3,00.00		
R	- 74.36	2,25.64	2,74.55
			+ 48.91

Anticipated saving of Rs. 74.36 lakh was due to receipt of less funds from the Government of India.

Reasons for the final excess of Rs. 48.91 lakh have not been intimated (August 2009).

Capital**Voted**

- In view of final saving of Rs. 4,69.13 lakh, supplementary grant of Rs. 40,27.58 lakh obtained in February 2009 was excessive.
- In the context of final saving of Rs. 4,69.13 lakh, the surrender amounting to Rs. 6,12.70 lakh was excessive resulted in excess expenditure amounting to Rs. 1,53.89 lakh and Rs. 11.49 lakh respectively incurred under heads "4215-01-796(01)[01] and [02]".
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services			
796. Tribal Area Sub-plan			
(01) Primary Health Centre			
[90] Construction Works			
O	1,58.69		
R	- 43.65	1,15.04	1,00.55
			- 14.49

Provision of Rs. 43.65 lakh was surrendered on 31 March 2009 due to less execution of works.

Reasons for the final saving of Rs. 14.49 lakh have not been intimated (August 2009).

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)			
[02] Construction of hostel building of scheduled tribes boys/ girls (C.S.S.)			
O	9,42.00		
R	- 5,91.73	3,50.27	3,52.58
			+ 2.31

Provision of Rs. 9,42.00 lakh was estimated for construction of Ashram for students. But due to less execution of works and non receipt of central share from the Government of India, the anticipated saving of Rs. 5,91.73 lakh was reappropriated to other heads on 31 March 2009.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	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			
O	5,89.90		
S	2,62.98	7,47.47	7,47.47
R	- 1,05.41		..

Supplementary grant of Rs. 2,62.98 lakh obtained in February 2009 in anticipation of receipt of more funds from the Government of India. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 1,05.41 lakh was surrendered on 31 March 2009.

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	20,15.00		
R	- 2,52.00	17,63.00	17,63.00
			..

Provision of Rs. 2,52.00 lakh was reappropriated to other heads on 31 March 2009 due to less execution of works.

4700. Capital Outlay on Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[12] Suspense			
O	3,51.00		
R	- 3,06.78	44.22	44.44
			+ 0.22

Anticipated saving of Rs. 3,06.78 lakh was attributed to less execution of works resulted in less adjustment of suspense account.

27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[13] Survey of Master Plan			
O	1,00.00		
R	- 1,00.00	..	..
			..

Entire provision of Rs. 1,00.00 lakh was surrendered on 31 March 2009 because of no decision was made in sharing of water of Mahi Project between Rajasthan and Gujrat resulted in non execution of survey work.

GRANT No. 030 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water supply and Sanitation			
01. Water Supply			
796. Tribal Area Sub-plan			
(01) Rural Water Supply Schemes			
[01] Rural Water Supply Schemes			
O	10,80.00		
S	3,20.00	14,50.00	16,03.89
R	50.00		+ 1,53.89

Additional funds of Rs. 50.00 lakh were provided through reappropriation on 31 March 2009 due to more water supply in rural tribal areas.

Reasons for the final excess of Rs. 1,53.89 lakh have not been intimated (August 2009).

- 01. Water Supply
- 796. Tribal Area Sub-plan
- (01) Rural Water Supply Schemes
- [02] Maintenance percentage charges (O & M) for Rural Schemes transferred from head 2215- Water Supply and Sanitation -01-102

O	1,20.00		
R	41.11	1,61.11	1,72.60
			+ 11.49

Additional funds of Rs. 41.11 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

Reasons for the final excess of Rs. 11.49 lakh have not been intimated (August 2009).

- 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (11) Schemes for amount received from Government of India under article 275(1) of the Constitution of India (S.C.A.)

O	25,66.19		
R	1,50.00	27,16.19	27,16.19
			..

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (16) Capital works in scattered tribal area (SCA)

O	6,24.38		
R	2,29.55	8,53.93	8,53.93
			..

- 02. Welfare of Scheduled Tribes
- 796. Tribal Area Sub-plan
- (17) Capital works in MADA area (SCA)

O	6,17.37		
R	94.00	7,11.37	7,14.67
			+ 3.30

Additional funds of Rs. 4,73.55 lakh under the above three heads were provided through reappropriation on 31 March 2009 due to receipt of more funds from the Government of India.

GRANT No. 030 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal area (Maharashtra pattern)			
[01] Schemes for Tribal Area Development			
O	6,89.02		
S	95.54	9,42.96	9,42.96
R	1,58.40		..
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal area (Maharashtra pattern)			
[03] Various construction works for irrigation facility in sub- plan area			
O	22.69		
R	1,38.31	1,61.00	1,61.00

Additional funds of Rs. 2,96.71 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to execution of more development works in tribal areas.

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	47,65,07	50,20,07	46,28,57	- 3,91,50
Supplementary	2,55,00			
Amount surrendered during the year (31 March 2009)				4,06,39
Charged				
Original	1	13	..	- 13
Supplementary	12			
Amount surrendered during the year				..
Capital				
Voted				
Original	2,18,38	2,18,38	33,62	- 1,84,76
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1,84,76

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

- Supplementary grant of Rs.2,55.00 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission was unnecessary as the actual expenditure was even less than the original budget provision. It also shows inadequate assessment of requirement of funds.
- In view of final saving of Rs. 3,91.50 lakh, the surrender amounting to Rs. 4,06.39 lakh was excessive resulted in excess expenditure incurred under head "3456-001(01)[02]".
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3456. Civil Supplies				
001. Direction and Administration				
(01) Through the Food Commissioner				
[02] District Staff				
O	14,89.34	14,16.17	14,38.69	+ 22.52
S	1,98.00			
R	- 2,71.17			

GRANT No. 032 - (Concl.)

Supplementary grant of Rs. 1,98.00 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But due to posts remained vacant there was anticipated saving of Rs. 2,71.17 lakh.

Final excess of Rs. 22.52 lakh was due to calculation mistake done in preparation of excess/ saving statement furnished to Finance Department by Bhilwara District.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(01) Food Storage Scheme			
[04] Annapurna Yojana			
O	7,00.00		
R	- 1,35.58	5,64.42	5,49.13
			- 15.29

Anticipated saving of Rs. 1,35.58 lakh was attributed mainly to reduction in plan ceiling of the yojana.

Final saving of Rs. 15.29 lakh was due to calculation mistake done in preparation of excess/ saving statement furnished to Finance Department by Districts

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5475. Capital Outlay on other General Economic Services			
102. Civil Supplies			
(09) Modernisation for State Commission and District Forums for Consumers			
O	2,18.38		
R	- 1,84.76	33.62	33.62
			..

Provision of Rs. 1,84.76 lakh was surrendered on 31 March 2009 due 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** **Excess + Saving -**
(In thousands of rupees)

Revenue**Voted**

Original	9,02,54,58	11,60,71,52	11,08,06,93	- 52,64,59
Supplementary	2,58,16,94			

Amount surrendered during the year (31 March 2009)

54,07,27

Charged

Original	44	14,59	13,97	- 62
Supplementary	14,15			

Amount surrendered during the year (31 March 2009)

62

Capital**Voted**

Original	50,64,26	1,14,17,26	34,35,99	- 79,81,27
Supplementary	63,53,00			

Amount surrendered during the year (31 March 2009)

79,16,71

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

1. In view of final saving of Rs. 52,64.59 lakh, second supplementary grant of Rs. 2,18,29.93 lakh obtained in February 2009 was excessive.
2. In the context of final saving of Rs. 52,64.59 lakh, the surrender amounting to of Rs. 54,07.27 lakh was excessive.

GRANT No. 033 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
793. Special Central Assistance for Scheduled Castes Component Plan			
(01) Scheduled Castes Sub-plan			
O	35,00.00		
R	- 1,41.19	33,58.81	33,58.75
			- 0.06
Provision of Rs. 1,41.19 lakh was surrendered on 31 March 2009 due to receipt of less funds from the Government of India.			
02. Welfare of Scheduled Tribes			
277. Education			
(01) Scholarships and Stipends			
[01] Through the Director, Social Welfare Department			
O	58,42.71		
S	58,45.30	1,12,51.93	1,12,52.18
R	- 4,36.08		+ 0.25
Supplementary grant of Rs. 58,45.30 lakh obtained in February 2009 because of outstanding amount pertaining to last year received from the Government of India. However, there was anticipated saving of Rs. 4,36.08 lakh, reasons for which have not been intimated (August 2009).			
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Under Devnarain Yojana through the Education Department			
[03] Cycle/ Transport Vicher (Secondary Education Department)			
S	1,12.87		
R	- 1,12.87	..	..
			..
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Under Devnarain Yojana through the Education Department			
[05] Bridge Course (Secondary Education Department)			
S	1,47.00		
R	- 1,47.00	..	..
			..

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Under Devnarain Yojana through the Education Department			
[06] Bridge Course (Elementary Education School)			
S	97.80	..	..
R	- 97.80	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Under Devnarain Yojana through the Education Department			
[10] Operation of new Kasturba Gandhi Housing Schools (Elementary Education School)			
S	1,88.26	..	..
R	- 1,88.26	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Under Devnarain Yojana through the Education Department			
[11] Operation of Upper Primary Schools for Primary Schools (Elementary Education School)			
S	1,63.00	..	..
R	- 1,63.00	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Under Devnarain Yojana through the Education Department			
[12] Operation of Secondary Schools from Upper Primary School (Secondary Education School)			
S	2,86.64	..	..
R	- 2,86.64	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(06) Under Devnarain Yojana through the Education Department			
[13] Operation of Sr. Secondary Schools from Secondary School (Secondary Education School)			
S	1,67.00	..	..
R	- 1,67.00	..	..

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(10) Gopal Yojana under Devnarain Yojana (through the Animal Husbandry Department)			
[01] Gopal Yojana			
S	4,64.00		
R	- 4,64.00	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(11) Woman strengthening Programme under Devnarain Yojana (through the Woman and Child Development Department)			
[01] Woman strengthening			
S	1,14.23		
R	- 1,14.23	..	..
Supplementary grant of Rs. 17,40.80 lakh under the above nine heads obtained in July 2008 for implementation of <i>Devnarain Yojana</i> . But due to non implementation of <i>Devnarain Yojana</i> , the entire provision of Rs. 17,40.80 lakh was surrendered/ reappropriated to other heads on 31 March 2009.			
03. Welfare of Backward Classes			
800. Other expenditure			
(07) Operation of new ITI Centres under Devnarain Yojana (through the Technical Education Department)			
[01] Operation of new ITI Centres			
S	4,31.64		
R	- 3,64.67	66.97	66.94 - 0.03
03. Welfare of Backward Classes			
800. Other expenditure			
(08) Establishment of Health Sub Centre under Devnarain Yojana (through the Medical and Health Department)			
[01] Operation of Health Sub-Centres			
S	1,36.62		
R	- 87.38	49.24	52.22 + 2.98
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)			
S	9,94.50		
R	- 5,94.50	4,00.00	4,00.00 ..

GRANT No. 033 - (Contd.)

Supplementary grant of Rs. 15,62.76 lakh under the above three heads obtained in July 2008 for implementation of *Devnarain Yojana*. But due to non implementation of *Devnarain Yojana* there was anticipated saving of Rs. 10,46.55 lakh under the above three heads.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(04) Child Act Scheme			
O	6,83.70		
R	- 1,71.57	5,12.13	5,13.43
			+ 1.30
Anticipated saving of Rs. 1,71.57 lakh was attributed mainly to posts remained vacant and less expenditure on food.			
02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[01] Women Development Programme			
O	14,00.19		
R	- 89.30	13,10.89	13,08.10
			- 2.79
Anticipated saving of Rs. 89.30 lakh was attributed mainly to posts of woman helpers (Sathin) and other staff remained vacant.			
02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[08] Kishori Shakti Yojana			
O	2,48.78		
R	- 1,17.08	1,31.70	1,31.70
			..
Anticipated saving of Rs. 1,17.08 lakh was attributed to receipt of less funds from the Government of India.			
02. Social Welfare			
103. Women's Welfare			
(12) Women Self Assistance Group Institution			
O	83.11		
S	3,40.00		
R	- 3,44.98	78.13	74.58
			- 3.55
Anticipated saving of Rs. 3,44.98 lakh was attributed to non release of sanction for purchase of mobiles for department because of code of conduct imposed by the Election Commission.			
02. Social Welfare			
103. Women's Welfare			
(19) Chief Minister Women Enforcement Programme			
[01] Through Director, Woman Empowerment Department			
O	1,00.00		
R	- 1,00.00	..	..
			..
Entire provision of Rs. 1,00.00 lakh was surrendered on 31 March 2009 due to non implementation of programme.			

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
200. Other Programmes			
(14) Assistance to BPL families for Jan Shri Insurance Scheme			
O	26,48.00		
R	- 9,54.90		
	16,93.10	16,93.12	+ 0.02

Provision of Rs. 26,48.00 lakh was estimated for *Jan Shri Insurance Scheme* to provide social security to BPL families. But due to utilisation of unspent amount of last year by LIC under scheme, the provision of Rs. 9,54.90 lakh was reappropriated to other heads on 31 March 2009.

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

O	80,00.00		
S	39,00.00	1,11,00.78	1,11,46.30
R	- 7,99.22		+ 45.52

Supplementary grant of Rs. 39,00.00 lakh obtained in February 2009 in the anticipation of increase in number of beneficiaries. But due to less number of beneficiaries than estimated, the anticipated saving of Rs. 7,99.22 lakh was reappropriated to other heads on 31 March 2009.

Reasons for the final excess of Rs. 45.52 lakh have not been intimated (August 2009).

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

O	1,00,00.00		
S	30,00.00	1,27,82.33	1,28,11.63
R	- 2,17.67		+ 29.30

Provision of Rs. 2,17.67 lakh was surrendered on 31 March 2009 due to less number of beneficiaries than estimated.

Reasons for the final excess of Rs. 29.30 lakh have not been intimated (August 2009).

- 60. Other Social Security and Welfare Programmes
- 200. Other Programmes
- (01) Board of Sailors, Soldiers and Airmen
- [05] Pension to widows of deceased soldiers during Second World War

O	8,45.00		
R	- 1,37.85	7,07.15	6,97.07
			- 10.08

Provision of Rs. 1,37.85 lakh was surrendered on 31 March 2009 due to less number of beneficiaries than estimated.

Reasons for the final saving of Rs. 10.08 lakh have not been intimated (August 2009).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
800. Other expenditure			
(02) Through the Directorate of State Insurance and Provident Fund Department			
[01] Mediclaim for Government employees appointed on or after 01 April 2004			
O	2,75.00		
R	- 91.71	1,83.29	1,83.29
			..

Provision of Rs. 91.71 lakh was surrendered on 31 March 2009 due to less number of beneficiaries than 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	1,24,75.00			
S	27,59.00	1,49,36.48	1,49,51.58	+ 15.10
R	- 2,97.52			
02. Distribution of Nutritious Food and Beverages				
101. Special Nutrition Programmes				
(01) Through the Woman and Child Development Department				
[02] Integrated Child Development Scheme				
O	1,83,91.63			
S	17,48.73	1,87,00.93	1,87,39.36	+ 38.43
R	- 14,39.43			

Anticipated saving of Rs. 17,36.95 lakh under the above two heads was attributed to less receipt of funds from the Government of India.

Reasons for the final excess of Rs. 53.53 lakh under the above two heads have not been intimated (August 2009).

02. Distribution of Nutritious Food and Beverages				
101. Special Nutrition Programmes				
(01) Through the Woman and Child Development Department				
[08] Honorarium to Woman helpers				
O	20,39.00			
R	- 3,02.12	17,36.88	17,36.88	..

Provision of Rs. 3,02.12 lakh was surrendered on 31 March 2009 due to non availability of the eligible woman for Aangan Wari Centres.

GRANT No. 033 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
001. Direction and Administration			
O	7,32.77		
R	1,18.31		
	8,51.08	8,51.11	+ 0.03
Additional funds of Rs. 1,18.31 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.			
01. Welfare of Scheduled Castes			
277. Education			
(02) Maintenance of Hostels			
O	13,41.87		
R	2,47.85		
	15,89.72	15,90.03	+ 0.31
Additional funds of Rs. 2,47.85 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) more expenditure on maintenance of Hostels.			
03. Welfare of Backward Classes			
277. Education			
(02) Maintenance of Hostels			
O	5,02.21		
R	5,99.56		
	11,01.77	11,01.73	- 0.04
Additional funds of Rs. 5,99.56 lakh were provided through reappropriation on 31 March 2009 due to receipt of more funds from the Government of India.			
03. Welfare of Backward Classes			
277. Education			
(03) Scholarship to boys of Minority Community			
[01] Scholarship for eligible student of Minority Community for Vocational and Technical Education			
O	0.01		
R	1,30.36		
	1,30.37	1,30.31	- 0.06
Additional funds of Rs. 1,30.36 lakh were provided through reappropriation on 31 March 2009 due to distribution of scholarships and stipends for eligible students of minority community.			
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Welfare Department			
[02] Pension to handicapped and blind orphans			
O	39,00.00		
R	2,00.00		
	41,00.00	41,15.98	+ 15.98

GRANT No. 033 - (Contd.)

Additional funds of Rs. 2,00.00 lakh were provided through reappropriation on 31 March 2009 due to increase in numbers of beneficiaries.

Reasons for the final excess of Rs. 15.98 lakh have not been intimated (August 2009).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(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		
		16,00.00	
R	6,00.00		..

Additional funds of Rs. 6,00.00 lakh were provided through reappropriation on 31 March 2009 for payment of outstanding claims of medical stores in treasuries for consumption of pensioners.

60. Other Social Security and Welfare Programmes			
104. Deposit Linked Insurance Scheme- Government Provident Fund			
(02) Maintenance of Provident Fund Accounts			
O	13,37.66		
		17,19.03	
R	3,81.37		+ 1.84
60. Other Social Security and Welfare Programmes			
105. Government Employees Insurance Scheme			
(01) State Insurance Department			
O	23,94.26		
		28,16.05	
R	4,21.79		- 1.53

Additional funds of Rs. 8,03.16 lakh under the above two heads were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

60. Other Social Security and Welfare Programmes			
107. Swatantrata Sainik Samman Pension Scheme			
(01) Pension to freedom fighters and their dependents etc. through the General Administrative Department			
O	3,50.00		
		5,42.08	
R	1,92.08		- 5.51

Additional funds of Rs. 1,92.08 lakh were provided through reappropriation on 31 March 2009 due to increase in rate of pension to freedom fighters and their dependents from Rs. 2,500 P.M. to Rs. 6,000 P.M..

Final saving of Rs. 5.51 lakh was due to non drawal of pension by some pensioners.

GRANT No. 033 - (Contd.)**Capital****Voted**

1. Supplementary grant of Rs. 63,53.00 lakh obtained in July 2008 for implementation of *Devnarain Yojana* was unnecessary as the actual expenditure was even less than the original budget provision and could have been restricted to a token provision where it was necessary.
2. Out of final saving of Rs. 79,81.27 lakh, Rs. 64.56 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(01) Devnarain Yojana (through the Social Justice and Empowerment Department)			
[01] Construction of new hostel building			
S	7,20.00		
R	- 7,20.00	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(02) Devnarain Yojana (through the Public Health and Engineering Department)			
[01] Assistance for Public Health			
S	12,72.60		
R	- 2,91.60	9,81.00	9,12.12
03. Welfare of Backward Classes			- 68.88
800. Other expenditure			
(03) Devnarain Yojana (through the Technical Education Department)			
[01] Construction of building of new ITI Centres			
S	10,44.00		
R	- 9,99.00	45.00	66.81
03. Welfare of Backward Classes			+ 21.81
800. Other expenditure			
(04) Devnarain Yojana (through the Medical and Health Department)			
[01] Construction of building of Health Sub Centres			
S	13,68.00		
R	- 13,68.00	..	..

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(05) Devnarain Yojana (through the Woman and Child Development Department)			
[01] Construction of Aangan Bari buildings			
S	5,85.00	..	..
R	- 5,85.00	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(08) Devnarain Yojana (through the Education Department)			
[01] Construction of new Elementary School buildings			
S	93.00	..	..
R	- 93.00	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(08) Devnarain Yojana (through the Education Department)			
[02] Construction of new Kasturba Gandhi Boarding School buildings			
S	1,95.00	..	..
R	- 1,95.00	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(08) Devnarain Yojana (through the Education Department)			
[03] Construction of Upper Primary School building from Elementary Schools			
S	4,49.00	..	..
R	- 4,49.00	..	..
03. Welfare of Backward Classes			
800. Other expenditure			
(08) Devnarain Yojana (through the Education Department)			
[04] Construction of Secondary School building from Upper Primary Schools			
S	3,04.00	..	..
R	- 3,04.00	..	..

GRANT No. 033 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
03. Welfare of Backward Classes			
800. Other expenditure			
(08) Devnarain Yojana (through the Education Department)			
[05] Construction of Senior Secondary School building from Secondary Schools			
S	78.00	..	..
R	- 78.00	..	..

Supplementary grant of Rs. 61,08.60 lakh under the above ten heads obtained in July 2008 in the anticipation of implementation of *Devnarain Yojana*. But due to non implementation of *Devnarain Yojana*, the provision of Rs. 50,82.60 lakh under the above ten heads was surrendered on 31 March 2009.

Reasons for the final saving of Rs. 68.88 lakh under head "03-800(02)[01]" and final excess of Rs. 21.81 lakh under head "03-800(03)[01]" have not been intimated (August 2009).

4235. Capital Outlay on Social Security and Welfare			
02. Social Welfare			
103. Women's Welfare			
(10) Swayam Siddha Building Construction			
O	2,00.00	6.60	7.18 + 0.58
R	- 1,93.40		

Provision of Rs. 1,93.40 lakh was surrendered on 31 March 2009 due to non release of work order because of code of conduct imposed by Election Commission.

- 02. Social Welfare
- 800. Other expenditure
- (03) Group or separate hostel construction for study of children of scheduled castes/ scheduled tribes/ De-notified tribes

O	6,65.00	5,60.00	5,60.00	..
R	- 1,05.00			

Provision of Rs. 1,05.00 lakh was surrendered on 31 March 2009 due to non completion of measures for scheme by Voluntary Education Institutions.

4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious food and beverages			
800. Other expenditure			
(01) Construction of buildings (World Bank) of Child Development Centres (Aangan Bari)			
O	26,00.01	..	..
R	- 26,00.01	..	..

Entire provision of Rs. 26,00.01 lakh was surrendered (Rs. 24,29.05 lakh) and reappropriated to other heads (Rs. 1,70.96 lakh) on 31 March 2009 due to non receipt of funds from the Government of India.

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	9,65,32,16	10,93,38,97	10,21,15,71	- 72,23,26
Supplementary	1,28,06,81			
Amount surrendered during the year (31 March 2009)				66,92,47
Charged				
Original	1	1,56	1,56	..
Supplementary	1,55			
Amount surrendered during the year				..
Capital				
Voted				
Original	3	3,94,86	3,00,51	- 94,35
Supplementary	3,94,83			
Amount surrendered during the year (31 March 2009)				94,35

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

- In view of final saving of Rs. 72,23.26 lakh, supplementary grant of Rs. 1,28,06.81 lakh obtained in February 2009 mainly to meet expenditure on drought and floods etc. was excessive.
- Out of final saving of Rs. 72,23.26 lakh, Rs. 5,30.79 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
102. Drinking Water Supply				
(08) Emergency supply for drinking water in urban areas				
O	5,00.00	..	..	..
R	- 5,00.00			

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
102. Drinking Water Supply			
(09) Water supply in Veterinary Camps			
O	2,00.00	..	..
R	- 2,00.00	..	..
01. Drought			
103. Special Nutrition			
O	1,50.01	..	..
R	- 1,50.01	..	..
01. Drought			
104. Supply of Fodder			
(02) Transport			
O	30,00.00	6,72.92	- 0.36
R	- 23,27.08	6,72.56	- 0.36
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	6,00.00	4,59.04	- 11.55
R	- 1,40.96	4,47.49	- 11.55
01. Drought			
104. Supply of Fodder			
(06) Cattle Camp / Goshala			
O	80,00.01	70,01.23	- 7.72
R	- 9,98.78	69,93.51	- 7.72
01. Drought			
105. Veterinary Care			
(02) Additional cost on drugs and vaccine medicines			
O	8,00.00	6,29.41	- 11.89
R	- 1,70.59	6,17.52	- 11.89
01. Drought			
282. Public Health			
(02) Supply of medicines			
O	6,00.00	1,27.42	- 10.75
R	- 4,72.58	1,16.67	- 10.75

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	2,13,99.48		
R	- 1,86,77.04	27,22.44	27,16.52
			- 5.92
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[13] Purchase of Devices and Equipments for Search Rescue and Communication etc.			
O	5,00.00		
R	- 4,38.97	61.03	57.64
			- 3.39
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[22] Training expenditure			
O	1,00.00		
R	- 1,00.00	..	..
			..
Anticipated saving of Rs. 2,41,76.01 lakh under the above eleven heads was attributed to less relief works on drought.			
Reasons for the final saving of Rs. 51.22 lakh under heads "01-104(03), (06), 105(02), 282(02), 800(01)[08] and [13]" have not been intimated (August 2009).			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(08) Other Items			
O	3,00.00		
R	- 2,71.27	28.73	28.72
			- 0.01
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	2,00.00		
R	- 1,61.08	38.92	36.59
			- 2.33
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(12) Cloth and Utensils			
O	1,00.00		
R	- 1,00.00	..	..
			..

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(13) Relief for necessary commodities and food			
O	6,00.00	..	..
R	- 6,00.00	..	..
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(15) Air supply of necessary commodities			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
105. Veterinary Care			
(02) Additional cost of drugs and vaccine medicines			
O	8,00.00	4,78.31	- 23.72
R	- 2,97.97	5,02.03	
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(06) Training			
O	4,00.00	10.88	+ 0.39
R	- 3,89.51	10.49	
02. Floods, Cyclones etc.			
107. Repairs and restoration of damaged Government Offices Buildings			
O	5,00.00	2,81.49	- 28.93
R	- 1,89.58	3,10.42	
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(02) Fully damaged Ripe House			
O	3,00.00	1,61.04	- 24.81
R	- 1,14.15	1,85.85	
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(03) Fully damaged Unripe House			
O	2,00.00	1.33	- 0.79
R	- 1,97.88	2.12	

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(04) Fully damaged Hut			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(05) Highly damaged Ripe House			
O	1,00.00	1.74	- 0.01
R	- 98.26	1.73	- 0.01
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(06) Highly damaged Unripe House			
O	1,00.00	0.09	..
R	- 99.91	0.09	..
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(07) Highly damaged Hut			
O	1,00.00	..	..
R	- 1,00.00	..	..
02. Floods, Cyclones etc.			
113. Assistance for repairs / reconstruction of Houses			
(08) Partially damaged House			
O	1,00.00	21.81	..
R	- 78.19	21.81	..
02. Floods, Cyclones etc.			
282. Public Health			
(02) Supply of Medicines			
O	4,00.00	2,20.20	- 32.04
R	- 1,79.80	1,88.16	- 32.04

Anticipated saving of Rs. 30,77.60 lakh under the above sixteen heads was due to less relief works in flood affected areas.

Reasons for the final saving of Rs. 1,09.50 lakh under heads "02-105(02), 107, 113(02) and 282(02)" have not been intimated (August 2009).

GRANT No. 034 - (Contd.)

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
101. Gratuitous Relief			
(08) Other Items			
O	0.02		
R	1,12.09	1,12.11	1,11.87
			- 0.24
01. Drought			
101. Gratuitous Relief			
(11) Relief for aged, disabled and orphan children			
O	3,00.00		
R	5,76.81	8,76.81	8,76.33
			- 0.48
01. Drought			
102. Drinking Water Supply			
(07) Emergency Supply for drinking water in rural areas			
O	15,00.01		
R	4,75.71	19,75.72	19,74.81
			- 0.91
01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[11] Fire Assistance			
O	2,00.00		
R	1,22.05	3,22.05	3,18.44
			- 3.61
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(02) Repairs and restoration of roads			
O	10,00.00		
S	1,17,84.98	1,61,97.89	1,61,18.58
R	34,12.91		- 79.31
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
(05) Purchase of Devices and Equipments for search resue and communication etc.			
O	5,00.01		
R	6,90.92	11,90.93	11,82.63
			- 8.30

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
109. Repairs and restoration of damaged water supply, drainage and sewerage works			
O	0.01		
R	1,84.56	1,84.57	- 33.87
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture Import grant to Small Marginal Farmers for loss of crops			
O	8,00.00		
S	9,83.00		
R	72,91.82	90,74.82	- 12.40
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(05) Agriculture Import grant except for Small Marginal Farmers (Flood/ Icefall)			
O	2,00.00		
R	15,58.25	17,58.25	- 16.14
02. Floods, Cyclones etc.			
115. Assistance to farmers to clear sand / Silt/Salinity from land			
O	0.01		
R	2,18.05	2,18.06	..
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged irrigation and flood control works			
O	10,00.00		
R	1,38.25	11,38.25	- 5.14
02. Floods, Cyclones etc.			
191. Assistance to Municipal Corporation			
O	5,00.00		
R	5,43.40	10,43.40	..
02. Floods, Cyclones etc.			
192. Assistance to Municipalities/ Municipal Councils			
O	10,00.00		
R	37,33.53	47,33.53	- 1,15.84

Additional funds of Rs. 1,90,58.35 lakh under the above thirteen heads were provided through reappropriation on 31 March 2009 for various relief works under drought and flood affected areas.

Reasons for the final saving of Rs. 2.71.00 lakh under heads "02-106(02), (05), 109, 114(02), (05), 122 and 192" have not been intimated (August 2009).

GRANT No. 034 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
80. General			
800. Other expenditure			
(04) Other Assistance			
O	7.00		
R	16,71.42	16,78.42	..

Additional funds of Rs. 16,71.42 lakh were provided through reappropriation on 31 March 2009 due to assistance for flood affected area in Bihar and assistance to victims of incident occurred in the temple of Mehrangarh (Jodhpur).

5. **Calamity Relief Fund** : With the introduction of a new Scheme "Calamity Relief Fund Scheme" with effect from the financial year 1995-96 (which will be operative till the end of the financial year 1999-2000), a "Calamity Relief Fund" has been constituted by the State for the purpose of providing assistance for financing natural calamity relief. As per the recommendations of XII Finance Commission, the new scheme of Calamity Relief Fund has been started from 2005-06 for five years. Government of India will contribute 75 per cent of the total yearly allocation in the form of non-plan grant and the balance amount will be contributed by the State Government. The accretion to the Fund together with the income earned on the investment of the fund shall till contrary instructions are issued by Government of India under prescribed one or more instalments bifurcated.

A sum of Rs. 4,81.16 crore 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 Rs. 5,19.31 crore was met out of the fund during the year.

The balance of Famine Relief Fund amounting to Rs. 14.34 crore transferred to CRF from Major head "8223-101".

However, an amount of Rs. 72.02 crore lying under CRF as on 31st March 2009.

An account of the transactions of the above Funds appears in Statement No. 12 and Statement No. 16 of Finance Accounts 2008-09.

Capital**Voted**

- In view of final saving of Rs. 94.35 lakh, supplementary grant of Rs. 3,94.83 lakh obtained in February 2009 for opening of Fodder Depot and payment of outstanding liabilities was excessive.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6245. Loans for Relief on account of Natural Calamities			
01. Drought			
800. Other loans			
(07) Loans to Other Institutions-Famine Advances			
O	0.01		
S	2,83.99	1,96.00	..
R	- 88.00		

Supplementary grant of Rs. 2,83.99 lakh obtained in February 2009 to provide loans for opening of Fodder Depot. But due to less release of loans, the anticipated saving of Rs. 88.00 lakh was surrendered on 31 March 2009.

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	18,81,76	24,45,94	23,19,95	- 1,25,99
Supplementary	5,64,18			
Amount surrendered during the year (31 March 2009)				1,24,18
Charged				
Original	1	1,48	1,48	..
Supplementary	1,47			
Amount surrendered during the year				..
Capital				
Voted				
Original	42,76,89	42,76,90	- 1,94,04,82	- 2,36,81,72
Supplementary	1			
Amount surrendered during the year (31 March 2009)				24,80,23

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

- In view of final saving of Rs. 1,25.99 lakh, second supplementary grant of Rs. 5,64.17 lakh obtained in February 2009 was excessive.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3454. Census Surveys and Statistics				
02. Surveys and Statistics				
203. Computer Services				
(17) Through the Director, Information Technology and Communication Department				
O	3,84.99	3,77.95	3,79.17	+ 1.22
S	38.01			
R	- 45.05			

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	80,73,93	85,73,94	61,39,08	- 24,34,86
Supplementary	5,00,01			
Amount surrendered during the year (31 March 2009)				24,30,10
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	75,64,30	75,64,30	32,65,92	- 42,98,38
Supplementary	..			
Amount surrendered during the year (31 March 2009)				42,98,38

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

- Supplementary grant of Rs. 5,00.01 lakh obtained in July 2008 mainly for reimbursement of pending claim to Raj Fed was unnecessary as the actual expenditure was even less than the original budget provision and could have been restricted to token provision.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2408. Food Storage and Warehousing				
02. Storage and Warehousing				
195. Assistance to Co-operatives				
(01) Construction of Godown in Rural areas				
O	92.00	20.00	20.00	..
R	- 72.00			

GRANT No. 036 - (Contd.)

Provision of Rs. 92.00 lakh was estimated to provide grants to Co-operatives for construction of godowns in rural areas for procurement of goods. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 72.00 lakh was surrendered on 31 March 2009.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2425. Co-operation			
107. Assistance to Credit Co-operatives			
(21) Assistance to Primary Co-operative Credit Institutions for reconstruction			
O	5,58.65	..	..
R	- 5,58.65	..	..

Provision of Rs. 5,58.65 lakh was estimated for restructuring of Co-operative Societies recommended by Vaidhyathan Committee. But due to non revision of Rajasthan Society Act 2001 according to the MOU (memorandum of understanding) executed between Government of India/ State Government and NABARD as per the recommendations of Vaidhyathan Committee, the entire provision of Rs. 5,58.65 lakh was surrendered on 31 March 2009. Further, during 2006-07 and 2007-08 also the entire provision amounting to Rs. 10,86.00 lakh and Rs. 6,61.52 lakh respectively under the head was surrendered/ reappropriated to other heads.

108. Assistance to Other Co-operatives			
(07) Assistance for Macro Co-operative Development			
O	13,43.10	8,02.13	8,02.09
R	- 5,40.97		- 0.04

Provision of Rs. 13,43.10 lakh was estimated for execution of Barmer, Bikaner, Kota, Dungerpur and Bharatpur projects under ICDP scheme. But due to non receipt of acceptance from the Planning Department because the State Government had imposed code of conduct due to Election resulted in there was anticipated saving of Rs. 5,40.97 lakh.

800. Other expenditure			
(02) Interest grant to good debtors of Co-operative Societies			
O	25,00.00	5,50.00	5,50.00
R	- 19,50.00		..

Provision of Rs. 25,00.00 lakh was estimated for interest subsidy to those farmers who have repaid the loan without any default from last five years. During calendar year 2008 total 282827 farmers were benefited under this scheme. However, the proposal for unutilised amount was submitted on 28th January 2009 which was not accepted resulted in the anticipated saving of Rs. 19,50.00 was surrendered (Rs. 11,78.53 lakh) and reappropriated to other heads (Rs. 7,71.47 lakh) on 31 March 2009.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(01) Direction			
O	7,63.80	9,59.28	9,56.21
R	1,95.48		- 3.07

GRANT No. 036 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(02) Superintendence			
O	12,77.85	14,91.87	+ 0.71
R	2,14.02		
101. Audit of Co-operatives			
O	12,54.34	13,39.83	- 1.89
R	85.49		

Additional funds of Rs. 4,94.99 lakh under the above three heads were provided through reappropriation on 31 March 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission.

190. Assistance to Public Sector and Other Undertakings
(01) Assistance to RAJFED
[02] Assistance to Raj Fed for supply of DAP fertiliser

S	5,00.00	7,23.77	7,23.77	..
R	2,23.77			

Supplementary grant of Rs. 5,00.00 lakh obtained in July 2008 and subsequently additional funds amounting to Rs. 2,23.77 lakh were provided through reappropriation on 31 March 2009 for buffer stocking of DAP fertilisers shows that the original estimates for the year 2008-09 had not been made under the head despite of declaration in the budget speech 2007 for payment of claims.

Besides, the Rajfed had also submitted the claim for reimbursement of Rs. 7,22.68 lakh on 20th February 2008.

Capital**Voted**

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4425. Capital Outlay on Co-operation			
108. Investments in Other Co-operatives			
(07) Investment for Integrated Co-operative Development			
O	15,33.22	13,05.87	..
R	- 2,27.35		

Provision of Rs. 2,27.35 lakh was surrendered on 31 March 2009 due to non release of sanction for execution of Barmer, Bikaner, Kota, Dungarpur and Bhartpur Projects under Integrated Co-operative Development Projects (ICDP) because of code of conduct imposed by Election Commission.

GRANT No. 036 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6408. Loans for Food Storage and Warehousing			
02. Storage and Warehousing			
195. Loan to Co-operatives			
(01) Loans for Godown construction in Rural area			
O	2,53.00		
R	- 1,98.00	55.00	55.00
			..

Provision of Rs. 2,53.00 lakh was estimated for distribution of loans to Co-operatives for godown construction in rural areas. But due to less receipt of funds from the Government of India, the anticipated saving of Rs. 1,98.00 lakh was surrendered on 31 March 2009.

6425. Loans for Co-operation			
108. Loans to Other Co-operatives			
(04) Loan for Planning of Macro Co-operative Societies			
O	22,92.44		
R	- 14,01.20	8,91.24	8,91.24
			..

Provision of Rs. 14,01.20 lakh was surrendered on 31 March 2009 due to non release of sanction for execution of Barmer, Bikaner, Kota, Dungarpur and Bhartpur Projects under Integrated Co-operative Development Projects (ICDP) because of code of conduct imposed by Election Commission.

108. Loans to Other Co-operatives			
(07) Loan to Spin Fed/Cotton Complex			
O	27,26.56		
R	- 23,51.56	3,75.00	3,75.00
			..

Provision of Rs. 27,26.56 lakh was estimated for loans to Spin Fed. But due to continuous loss suffered in Spin Fed, the State Government has not released the loan resulted in provision of Rs. 23,51.56 lakh was surrendered on 31 March 2009.

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,
4415. Capital Outlay on Agricultural Research
and Education and
6401. Loans for Crop Husbandry**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	5,28,17,88	6,15,97,54	5,73,45,47	- 42,52,07
Supplementary	87,79,66			
Amount surrendered during the year (31 March 2009)				47,71,49
Charged				
Original	3	1,80	1,81	+ 1
Supplementary	1,77			
Amount surrendered during the year				(Rs. 597 only)
Capital				
Voted				
Original	48,39,12	1,43,05,63	1,02,03,02	- 41,02,61
Supplementary	94,66,51			
Amount surrendered during the year (31 March 2009)				40,56,76

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

- In view of final saving of Rs. 42,52.07 lakh, supplementary grant of Rs. 87,79.66 lakh obtained in February 2009 mainly to meet expenditure on new scheme (National Agriculture Development Project) was excessive.
- In the context of final saving of Rs. 42,52.07 lakh, the surrender amounting to Rs. 47,71.49 lakh was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2401. Crop Husbandry				
103. Seeds				
(15) Grant for Seed Development (Production and Distribution)				
O	2,15.01	32.73	32.72	- 0.01
R	- 1,82.28			

GRANT No. 037 - (Contd.)

Provision of Rs. 2,15.01 lakh was estimated mainly for ensuring (i) greater availability of good quality of seeds of different crops, (ii) low operational cost for seed testing labs and (iii) for promotion of private sector in seed production and processing. But due to reduction in plan ceiling, the anticipated saving of Rs. 1,82.28 lakh was surrendered on 31 March 2009.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
105. Manures and Fertilisers			
(11) Grants for Manures and Fertilisers			
O	2,50.46		
S	6.75	1,50.68	1,50.74
R	- 1,06.53		+ 0.06

Reasons for the anticipated saving of Rs. 1,06.53 lakh have not been intimated (August 2009).

108. Commercial Crops
(02) Intensive Cotton Development
Programme (25:75)

O	3,72.00		
R	- 2,07.69	1,64.31	1,64.33
			+ 0.02

Provision of Rs. 3,72.00 lakh was estimated to increase in production of cotton crops. But due to less receipt of sanction from the Government of India, the anticipated saving of Rs. 2,07.69 lakh was surrendered on 31 March 2009.

108. Commercial Crops
(16) Work Plan

O	30,00.00		
R	- 12,95.14	17,04.86	17,05.41
			+ 0.55

Anticipated saving of Rs. 12,95.14 lakh was attributed mainly to less receipt of sanction from the Government of India.

108. Commercial Crops
(17) Integrated Scheme of Oil Seed, Pulses,
Oilpam and Maize

O	34,00.00		
S	14,48.80	32,07.32	32,07.33
R	- 16,41.48		+ 0.01

Supplementary grant of Rs. 14,48.80 lakh obtained in February 2009 in the anticipation of receipt of grants from the Government of India was unnecessary because the grant receipt less than the anticipation from the Government of India and accordingly less release of matching grant by the State Government resulted in the anticipated saving of Rs. 16,41.48 lakh was reappropriated to other heads on 31 March 2009.

110. Crop Insurance
(02) Through the agency of Agriculture Department

O	22,30.01		
R	- 18,93.71	3,36.30	4,08.49
			+ 72.19

Reasons for the anticipated saving of Rs. 18,93.71 lakh and final excess of Rs. 72.19 lakh have not been intimated (August 2009).

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(23) Mission for Livelihood			
O	12,77.00		
R	- 5,90.07	6,86.93	6,86.65
			- 0.28

Provision of Rs. 12,77.00 lakh was estimated to provide livelihood opportunity in agriculture and allied sectors. But due to reduction in plan ceiling, the anticipated saving of Rs. 5,90.07 lakh was surrendered on 31 March 2009.

800. Other expenditure			
(26) Grant for purchase of additional power for sufficient power supply to farmers			
[01] Grant to Jaipur Vidyut Vitran Nigam Limited			
O	37,80.00		
R	- 37,80.00	..	..

800. Other expenditure			
(26) Grant for purchase of additional power for sufficient power supply to farmers			
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited			
O	29,40.00		
R	- 29,40.00	..	..

800. Other expenditure			
(26) Grant for purchase of additional power for sufficient power supply to farmers			
[03] Grant to Ajmer Vidyut Vitran Nigam Limited			
O	37,80.00		
R	- 37,80.00	..	..

Provision of Rs. 1,05,00.00 lakh under the above three heads was estimated for providing subsidy to various vidyut vitran nigam on purchasing of additional power for farmers. But due to reduction in plan ceiling, the entire provision was reappropriated to other heads on 31 March 2009.

800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[10] Through the Irrigation Management and Training Institute, Kota (Irrigation Department)			
S	1,88.00		
R	- 1,88.00	..	..

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[13] Government College (for men) through the Higher Education Department			
S	2,04.00	..	..
R	- 2,04.00	..	..

Supplementary grant of Rs. 3,92.00 lakh under the above two heads obtained in February 2009 for implementation of National Agriculture Development Project. But due to non release of grants by the Government of India, the entire provision of Rs. 3,92.00 lakh under the above two heads was surrendered on 31 March 2009.

2435. Other Agriculture Programme			
01. Marketing and Quality Control			
800. Other expenditure			
(04) Assistance for processing of agriculture products			
O	2,00.00	50.00	..
R	- 1,50.00	50.00	..

Provision of Rs. 1,50.00 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
001. Direction and Administration			
(01) Operation			
O	10,43.62	12,15.08	- 0.42
R	1,71.88		
001. Direction and Administration			
(03) District Organisation			
O	1,15,95.36	1,48,37.62	+ 0.31
R	32,41.95		

Additional funds of Rs. 34,13.83 lakh under the above two heads were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of bonus.

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
105. Manures and Fertilisers			
(02) Soil Testing Laboratory for fertilisers			
O	3,58.36		
R	90.72	4,49.08	4,49.10
			+ 0.02
Additional funds of Rs. 90.72 lakh were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.			
105. Manures and Fertilisers			
(03) Establishment and development of Fertilisers Quality Control			
O	1,69.92		
R	1,10.81	2,80.73	2,80.74
			+ 0.01
Additional funds of Rs. 1,10.81 lakh were provided through reappropriation on 31 March 2009 mainly for (i) payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission and (ii) payment of bonus.			
119. Horticulture and Vegetable Crops			
(02) Development of Horticulture			
O	13,09.44		
R	1,22.27	14,31.71	14,29.11
			- 2.60
Additional funds of Rs. 1,22.27 lakh were provided through reappropriation on 31 March 2009 for payment of (i) arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission, (ii) surrender leave and (iii) dearness allowance at increased rate.			
119. Horticulture and Vegetable Crops			
(25) National Horticulture Mission			
O	5,53.50		
R	6,96.50	12,50.00	12,50.00
			..
Additional funds of Rs. 6,96.50 lakh were provided through reappropriation on 31 March 2009 due to release of more subsidies to National Horticulture Mission by Government of India.			
119. Horticulture and Vegetable Crops			
(26) For the conversion in Drip irrigation from Flow irrigation			
O	5,10.00		
R	4,21.00	9,31.00	9,31.00
			..
Additional funds of Rs. 4,21.00 lakh were provided through reappropriation on 31 March 2009 due to release of more subsidies for drip irrigation as per the funds received from the Government of India.			
800. Other expenditure			
(25) Crop Compensation			
O	60,00.00		
R	29,53.69	89,53.69	89,53.69
			..
Additional funds of Rs. 29,53.69 lakh were provided through reappropriation on 31 March 2009 due to release of more grants for crop compensation.			

GRANT No. 037 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[03] Through Animal Husbandry			
O	0.02		
R	4,85.98	4,86.00	..
Additional funds of Rs. 4,85.98 lakh were provided through reappropriation on 31 March 2009 due to release of grants to Rajasthan Agriculture University, Bikaner (Rs. 3,64.50 lakh) and Maharana Pratap Agriculture and Technology University, Udaipur (Rs. 1,21.50 lakh) for establishment of Animal Birth Farms.			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[01] Through Agriculture Department			
O	0.03		
R	17,98.79	17,98.82	+ 0.04
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[05] Through Fisheries Department			
O	0.02		
R	1,31.79	1,31.81	..
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[08] Through Rajasthan Agriculture University, Bikaner			
O	0.01		
R	6,95.99	6,96.00	..
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[09] Through Maharana Pratap Agriculture and Technology University, Udaipur			
O	0.01		
R	15,74.99	15,75.00	..

Additional funds of Rs. 42,01.56 lakh under the above four heads were provided through reappropriation on 31 March 2009 for implementation of *National Agriculture Development Project*.

GRANT No. 037 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
800. Other expenditure			
(27) National Agriculture Development Project (SCA)			
[04] Through Dairy Development			
O	0.02		
S	24,06.99	19,53.00	+ 4,54.00
R	- 4,54.01		

Supplementary grant of Rs. 24,06.99 lakh obtained in February 2009 for release of more grants for dairy development under *National Agriculture Development Project*. But in view of final excess of Rs. 4,54.00 lakh, surrender of provision by Rs. 4,54.01 lakh was unnecessary.

Reasons for the anticipated saving of Rs. 4,54.01 lakh and final excess of Rs. 4,54.00 lakh have not been intimated (August 2009).

Charged

- The expenditure exceeded the appropriation by Rs. 597 which requires regularisation. The excess occurred under the head "2401-001(01) Operation" (Provision: Rs. 1.80 lakh; Expenditure: Rs. 1.81 lakh).

Capital**Voted**

- In view of final saving of Rs. 41,02.61 lakh, supplementary grant of Rs. 94,66.51 lakh obtained in February 2009 to meet expenditure on implementation of *National Agriculture Development Project* and loans to Agriculture Marketing Board for construction of roads was excessive.
- Out of final saving of Rs. 41,02.61 lakh, Rs. 45.85 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(02) Through the agency of Agriculture Department			
[04] Mission for Livelihood			
O	3,00.00		
R	- 2,12.80	87.20	- 10.23

Provision of Rs. 2,12.80 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.

Reasons for the final saving of Rs. 10.23 lakh have not been intimated (August 2009).

GRANT No. 037 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[01] Through the agency of Agriculture Department			
O	0.03		
S	6,95.60	6,14.16	+ 2.00
R	- 81.47	6,16.16	
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[02] Through the agency of Horticulture Department			
O	0.03		
S	17,79.39	10,95.50	..
R	- 6,83.92	10,95.50	
800. Other expenditure			
(03) National Agriculture Development Project (SCA)			
[04] Through the agency of Chief Engineer, Water Resources			
S	48,34.15	17,59.10	- 18.11
R	- 30,75.05	17,40.99	

Supplementary grant of Rs. 73,09.14 lakh under the above three heads obtained in February 2009 for implementation of *National Agriculture Development Project*. However, there was anticipated saving of Rs. 38,40.44 lakh under the above three heads, reasons for which have not been intimated (August 2009).

Reasons for the final saving of Rs. 18.11 lakh under the head "800(03)[04]" have not been intimated (August 2009).

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	84,18,56	97,34,27	89,77,10	- 7,57,17
Supplementary	13,15,71			
Amount surrendered during the year (31 March 2009)				7,54,71
Charged				
<i>Original</i>	<i>2</i>	<i>10,51</i>	<i>10,48</i>	<i>- 3</i>
<i>Supplementary</i>	<i>10,49</i>			
<i>Amount surrendered during the year (31 March 2009)</i>				<i>2</i>
Capital				
Voted				
Original	23,40,06	27,31,34	26,20,59	- 1,10,75
Supplementary	3,91,28			
Amount surrendered during the year (31 March 2009)				1,10,48

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

1. Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 8,13.32 lakh, Rs. 47,32.68 lakh, Rs. 28,76.72 lakh, Rs. 43,33.16 lakh and Rs. 7,57.17 lakh respectively ranging from 6.99 percent to 38.43 percent of the total budget under the Grant. The saving was stated to be mainly due to receipt of less funds from the Government of India.
2. In view of final saving of Rs. 7,57.17 lakh, supplementary grant of Rs. 13,15.71 lakh obtained in February 2009 was excessive.

GRANT No. 038 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads/District level Panchayats			
(01) Grants for Soil Conservation Works of Work Plan			
[02] Grants for Soil Conservation Work			
O	15,03.30		
R	- 7,44.72	7,58.58	7,58.58
			..

Provision of Rs. 15,03.30 lakh was estimated for natural resources management aimed to increased agricultural production. But due to less receipt of funds from Government of India as proportionate for five years in the five year plan, Rs. 7,44.72 lakh was surrendered (Rs. 3,30.01 lakh) and reappropriated to other heads (Rs. 4,14.71 lakh) on 31 March 2009.

2702. Minor Irrigation				
02. Ground Water				
005. Investigation				
(01) Survey and Investigation of Ground Water				
O	9,18.36			
S	2,94.00	11,03.02	11,03.01	- 0.01
R	- 1,09.34			

Supplementary grant of Rs. 2,94.00 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But due to posts remained vacant, the anticipated saving of Rs. 1,09.34 lakh was surrendered (net) on 31 March 2009.

02. Ground Water				
800. Other expenditure				
(01) Artificial reimbursement of Ground Water through pipes				
S	2,00.00			
R	- 1,88.40	11.60	27.41	+ 15.81

Supplementary grant of Rs. 2,00.00 lakh obtained in February 2009 to meet expenditure on artificial reimbursement of ground water through pipes. But due to code of conduct enforced by the Election Commission, the ban imposed on implementation of scheme resulted in the provision of Rs. 1,88.40 lakh was surrendered on 31 March 2009.

Final excess of Rs. 15.81 lakh was due to non receipt of information of expenditure timely from District Collectors, Jhunjhunu (Rs. 6.64 lakh), Tonk (Rs. 4.61 lakh), Bundi (Rs. 3.94 lakh) and Jalore (Rs. 0.62 lakh) in time.

GRANT No. 038 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2702. Minor Irrigation			
03. Maintenance			
103. Tube Wells			
(01) Construction and Deepening of wells and ponds			
[02] Executive			
O	33,50.07		
S	67.40		
R	2,21.45	36,38.04	- 0.88
	36,38.92		

Additional funds of Rs. 2,21.45 lakh were provided through reappropriation on 31 March 2009 mainly to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission and more expenditure on maintenance.

Capital**Voted**

- In view of final saving of Rs. 1,10.75 lakh, supplementary grant of Rs. 3,91.28 lakh obtained in February 2009 was excessive.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[14] Work Plan at Luni River			
O	5,50.00		
R	- 1,52.00	3,97.98	- 0.02
	3,98.00		

Provision of Rs. 1,52.00 lakh was reappropriated to other heads on 31 March 2009 due to less receipt of central share from the Government of India resulted in less state share released by the State Government.

4702. Capital Outlay on Minor Irrigation			
102. Ground Water			
(01) Work operating by Ground Water Department			
[02] Building Construction			
O	1,08.60		
R	- 1,08.60	..	..
	

Entire provision of Rs. 1,08.60 lakh was surrendered (Rs. 95.99 lakh) and reappropriated to other heads (Rs. 12.61 lakh) on 31 March 2009 due to non receipt of possession of land resulted in no expenditure was incurred.

GRANT No. 038 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[13] Work Plan at River Valley			
O	4,45.00		
R	1,15.12	5,60.11	- 0.01
	5,60.12		

Additional funds of Rs. 1,15.12 lakh were provided through reappropriation on 31 March 2009 due to execution of more works.

GRANT No. 039 - ANIMAL HUSBANDRY AND MEDICAL

**Major heads : Revenue - 2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4405. Capital Outlay on Fisheries and
4415. Capital Outlay on Agricultural
Research and Education**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	2,20,57,62	2,28,57,62	2,24,31,46	- 4,26,16
Supplementary	8,00,00			
Amount surrendered during the year (31 March 2009)				5,17,45
Charged				
<i>Original</i>	2	26	25	- 1
<i>Supplementary</i>	24			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	46,81	51,91	35,00	- 16,91
Supplementary	5,10			
Amount surrendered during the year (31 March 2009)				8,16

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

1. In view of final saving of Rs. 4,26.16 lakh, supplementary grant of Rs. 8,00.00 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
2. In the context of final saving of Rs. 4,26.16 lakh, the surrender amounting to Rs. 5,17.45 lakh was excessive resulted in excess expenditure incurred under head '2403-101(05)'.

GRANT No. 039 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[09] Rajasthan Mission on Animal Husbandry			
O	15,00.00		
R	- 14,96.57	3.43	3.43
			..

Provision of Rs. 14,96.57 lakh was reappropriated to other heads on 31 March 2009 due to less release of grant to Rajasthan Mission on Animal Husbandry.

101. Veterinary Services and Animal Health
(17) Animal Disease Control Scheme (ASCAD)
(1:3)

O	5,80.53		
R	- 1,80.12	4,00.41	4,00.35
			- 0.06

Provision of Rs. 5,80.53 lakh was estimated to strategic immunization of livestock against disease through vaccine production, strengthening of laboratories and organisation of awareness camps etc. in the anticipation of receipt of central assistance. But due to less receipt of funds from the Government of India, there was anticipated saving of Rs. 1,80.12 lakh.

113. Administrative Investigation and Statistics
(01) Census of Cattles
[02] Through the Revenue Board

O	6,82.61		
R	- 91.59	5,91.02	5,93.92
			+ 2.90

Anticipated saving of Rs. 91.59 lakh was attributed to less receipt of funds from the Government of India for census of cattles.

2404. Dairy Development
191. Assistance to Municipal Corporations
(02) Incentive amount to Milk Co-operative Societies

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

Provision of Rs. 2,00.00 lakhs was reappropriated to other heads on 31 March 2009 due to non release of grant to Milk Co-operative Societies.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry			
001. Direction and Administration			
(01) Animal Husbandry			
[01] Head Office Staff			
O	14,49.03		
R	4,45.77	18,94.80	18,96.77
			+ 1.97

Additional funds of Rs. 4,45.77 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

GRANT No. 039 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry				
101. Veterinary Services and Animal Health				
(05) Hospital and Dispensaries				
O	1,39,31.85	1,52,37.35	1,53,17.26	+ 79.91
S	8,00.00			
R	5,05.50			

Additional funds of Rs. 5,05.50 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 79.91 lakh have not been intimated (August 2009).

101. Veterinary Services and Animal Health				
(11) Establishment of Polyclinics				
O	6,23.10	7,47.35	7,47.38	+ 0.03
R	1,24.25			

101. Veterinary Services and Animal Health				
(12) Animal Disease Diagnosis Unit				
O	3,25.27	3,75.18	3,90.30	+ 15.12
R	49.91			

Additional funds of Rs. 1,74.16 lakh under the above two heads were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 15.12 lakh under head '2403-101(12)' have not been intimated (August 2009).

102. Cattle and Buffalo Development				
(01) Cattle Breeding Farm				
O	3,26.66	3,70.51	3,80.49	+ 9.98
R	43.85			

Reasons for providing additional funds of Rs. 43.85 lakh through reappropriation on 31 March 2009 and final excess of Rs. 9.98 lakh have not been intimated (August 2009).

102. Cattle and Buffalo Development				
(14) Live Stock Development Scheme				
O	6,04.89	6,87.64	6,95.62	+ 7.98
R	82.75			

Additional funds of Rs. 82.75 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 7.98 lakh have not been intimated (August 2009).

GRANT No. 039 - (Concl.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2405. Fisheries				
001. Direction and Administration				
(01) General Direction				
O	7,25.25	8,07.79	8,06.89	- 0.90
R	82.54			

Additional funds of Rs. 82.54 lakh were provided through reappropriation on 31 March 2009 mainly for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Capital**Voted**

1. Supplementary grant of Rs. 5.10 lakh obtained in February 2009 was unnecessary as the actual expenditure was even less than the original budget estimates.
2. Out of final saving of Rs. 16.91 lakh, Rs. 8.75 lakh remained unsurrendered.

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries
Capital - 4860. Capital Outlay on Consumer Industries and
6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	90,47	1,21,12	1,17,92	- 3,20
Supplementary	30,65			
Amount surrendered during the year (31 March 2009)				2,57
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	2	20,74	20,73	- 1
Supplementary	20,72			
Amount surrendered during the year (31 March 2009)				1

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	14,25,08,55	17,65,08,55	13,06,52,73	- 4,58,55,82
Supplementary	3,40,00,00			
Amount surrendered during the year (31 March 2009)				4,52,89,76
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1
Capital				
Voted				
Original	50,00	50,00	50,00	..
Supplementary	..			
Amount surrendered during the year				..

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

- Supplementary grant of Rs. 3,40,00.00 lakh obtained in July 2008 for implementation of *Bhamashah Yojana* was unnecessary as the actual expenditure was even less than the original budget provision and could have been restricted to a token provision.
- Out of final saving of Rs. 4,58,55.82 lakh, Rs. 5,66.06 lakh remained unsurrendered.
- Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[01] Grant			
O	3,40,00.00	19.56	37.19
R	- 3,39,80.44		
			+ 17.63

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[04] Incentives to family			
S	2,60,00.00		
R	- 1,29,08.57	1,30,91.43	1,30,91.43
102. Community Development			
(01) Financial Strengthening Scheme			
[07] Payment to Service Provider			
S	48,00.00		
R	- 48,00.00	..	..
102. Community Development			
(01) Financial Strengthening Scheme			
[10] Incentives to State employees			
S	6,40.00		
R	- 6,40.00	..	..
102. Community Development			
(01) Financial Strengthening Scheme			
[13] Miscellaneous expenses			
S	25,60.00		
R	- 25,56.67	3.33	3.33

Anticipated saving of Rs. 5,48,85.68 lakh under the above five heads was attributed to non/ less expenditure incurred under the scheme because of (i) stay order by hon'ble High Court on *Bhamashah Financial Strengthening and Woman Samridhi Yojana*, (ii) code of conduct imposed by Election Commission due to Assembly/ Parliament Elections and (iii) reconsideration of Yojana under cabinet committee constituted by the State Government.

Reasons for the final excess of Rs. 17.63 lakh under head "102(01)[01]" have not been intimated (August 2009).

196. Assistance to Zila Parishads / District Level Panchayats

(09) Deendayal Upadhyay Adarsh Gram Yojana
[02] Functional/ Activities

O	7,50.00		
R	- 7,50.00	..	..

196. Assistance to Zila Parishads / District Level Panchayats

(11) Baikunth Dwar Muktidham Yojana
[02] Functional/ Activities

O	2,00.00		
R	- 1,00.00	1,00.00	1,00.00

GRANT No. 041 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(15) Untied fund for Gram Panchayats			
[02] Functional/Activities			
O	32,00.00		
R	- 16,00.00	16,00.00	..

Anticipated saving of Rs. 24,50.00 lakh under the above three heads was attributed to reduction in plan ceiling.

198. Assistance to Gram Panchayats			
(06) National Nutritious Assistance Programme under Mid day Meal Assistance (for the students of Elementary Schools of Gram Panchayat)			
[02] Functional/ Activities			
O	4,43,99.50		
R	- 34,56.93	4,09,42.57	- 5,72.00

Anticipated saving of Rs. 34,56.93 lakh was attributed to reduction in plan ceiling.

Reasons for the final saving of Rs. 5,72.00 lakh have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/ District Level Panchayats			
(01) Adhoc Assistance			
[01] Establishment			
O	12,35.04		
R	2,64.96	15,00.00	- 0.43
197. Assistance to Block Panchayat/ Intermediate Level Panchayats			
(01) Adhoc Assistance			
[01] Establishment			
O	1,96,28.00		
R	28,72.00	2,25,00.00	- 0.33

Additional funds of Rs. 31,36.96 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to payment of liabilities arised after implementation of Sixth Pay Commission.

GRANT No. 041 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
198. Assistance to Gram Panchayats			
(10) Grants for Gram Panchayats under the recommendations of XII Finance Commission			
[02] Functional / Activities			
O	2,46,00.00		
R	1,23,00.00		
	3,69,00.00	3,68,87.80	- 12.20

Additional funds of Rs. 1,23,00.00 lakh were provided through reappropriation on 31 March 2009 due to receipt of outstanding instalment of previous year from the Government of India.

Final saving of Rs. 12.20 lakh was due to non transfer in the P.D. Account by Treasury Officer, Udaipur.

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 and
6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	61,26,34	67,25,35	65,23,36	- 2,01,99
Supplementary	5,99,01			
Amount surrendered during the year (31 March 2009)				2,05,40
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2009)				1

Capital

Voted				
Original	10,99,87	12,66,89	12,06,00	- 60,89
Supplementary	1,67,02			
Amount surrendered during the year (31 March 2009)				50,59

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

- In view of final saving of Rs. 2,01.99 lakh, second supplementary grant of Rs. 5,99.00 lakh obtained in February 2009 was excessive.
- Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2851. Village and Small Industries				
102. Small Scale Industries				
(06) For Cluster Development Diagnostic Study				
O	2,20.00	1,00.33	1,00.33	..
R	- 1,19.67			

Provision of Rs. 1,19.67 lakh was reappropriated to other heads on 31 March 2009 due to non adjustment of earlier advance amount given to executive agencies resulted in less expenditure incurred.

GRANT No. 042 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries			
105. Khadi and Village Industries			
(01) For Rajasthan Khadi and Gramodhyog Board			
O	16,79.98		
S	1,93.00	18,13.73	..
R	- 59.25		

Supplementary grant of Rs. 1,93.00 lakh obtained in February 2009 to meet increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission. But due to less release of grants to Rajasthan Khadi and Gramodhyog Board, the anticipated saving of Rs. 59.25 lakh was surrendered on 31 March 2009.

2852. Industries			
80. General			
003. Industrial Education, Research and Training			
(05) For training under Employment Scheme declared by Pradhan Mantri			
O	5,50.00		
R	- 5,44.03	5.97	..

Provision of Rs. 5,44.03 lakh was reappropriated to other heads on 31 March 2009 due to abolition of *Pradhan Mantri Rojgar Yojana* by the Government of India w.e.f. 01-04-2008

80. General			
102. Industrial Productivity			
(02) For Bureau of Industrial Promotion			
O	3,36.00		
R	- 68.00	2,68.00	+ 0.14

Anticipated saving of Rs. 68.00 lakh was attributed to receipt of less funds from the Government of India.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries			
105. Khadi and Village Industries			
(03) Rebate on sale of khadi clothes			
O	2,43.20		
S	1,92.00	4,94.52	..
R	59.32		

Additional funds of Rs. 59.32 lakh were provided through reappropriation on 31 March 2009 due to release of more grants for rebate given on sale of khadi clothes.

GRANT No. 042 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries			
110. Composite Village and Small Industries and Co-operatives			
(01) Commission of sale of handloom clothes			
O	5,00.00		
R	2,08.90		
	7,08.90	7,09.22	+ 0.32
Additional funds of Rs. 2,08.90 lakh were provided through reappropriation on 31 March 2009 due to receipt of more funds after clearance of claims from the Government of India.			
2852. Industries			
80. General			
001. Direction and Administration			
(01) Direction and Superintendence			
O	4,89.54		
R	1,12.84		
	6,02.38	6,09.70	+ 7.32
80. General			
001. Direction and Administration			
(04) District Industries Centre			
O	15,37.06		
S	1,80.18		
R	1,28.73		
	18,45.97	18,52.70	+ 6.73

Additional funds of Rs. 2,41.57 lakh under the above two heads were provided through reappropriation on 31 March 2009 for payment of arrears and increased pay and allowances as per the recommendations of Sixth Pay Commission.

Reasons for the final excess of Rs. 14.05 lakh under the above two heads have not been intimated (August 2009).

Capital**Voted**

1. In view of final saving of Rs. 60.89 lakh, second supplementary grant of Rs. 1,67.00 lakh obtained in February 2009 was excessive.
2. Out of final saving of Rs. 60.89 lakh, Rs. 10.30 lakh remained unsurrendered.

GRANT No. 043 - MINERALS

**Major heads : Revenue - 2802. Petroleum and
2853. Non-ferrous Mining and Metallurgical Industries
Capital - 4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	43,68,65	55,78,05	55,27,11	- 50,94
Supplementary	12,09,40			
Amount surrendered during the year (31 March 2009)				42,42
Charged				
Original	1,00	1,36	1,36	..*
Supplementary	36			
Amount surrendered during the year				..
Capital				
Voted				
Original	65,00	1,07,05	67,19	- 39,86
Supplementary	42,05			
Amount surrendered during the year (31 March 2009)				39,81

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

1. Out of final saving of Rs. 50.94 lakh, Rs. 8.52 lakh remained unsurrendered.

Charged

1. The expenditure exceeded the appropriation by Rs. 384 which requires regularisation. The excess occurred under head "2853-02-001(01) Operation and Superintendence" (Provision : Rs. 1,36,000; Expenditure : Rs. 1,36,384)

Capital**Voted**

1. In view of final saving of Rs. 39.86 lakh, supplementary grant of Rs. 42.05 lakh obtained in February 2009 was excessive.

GRANT No. 044 - STATIONERY AND PRINTING**Major heads : Revenue - 2058. Stationery and Printing****Capital - 4058. Capital Outlay on Stationery and Printing**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	16,63,78	21,44,55	21,34,53	- 10,02
Supplementary	4,80,77			
Amount surrendered during the year (31 March 2009)				10,05
Charged				
Original	1	3	3	..
Supplementary	2			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	2	..	- 2
Supplementary	1			
Amount surrendered during the year (31 March 2009)				2

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

Major head : Capital - 7610. Loans to Government Servants etc.

	Total grant	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Capital			
Original	9		
Supplementary	..	70	+ 61
			(Rs. 61,157)

Amount surrendered during the year (31 March 2009) 9

Notes and comments :

Capital

1. The expenditure exceeded the grant by Rs. 61,157 which requires regularisation. The excess occurred under heads "7610-202(01) and (03)".
2. In view of final excess of Rs. 0.61 lakh, the surrender amounting to Rs. 0.09 lakh was injudicious.

GRANT No. 046 - IRRIGATION

**Major heads : Revenue – 2700. Major Irrigation,
2701. Medium Irrigation and
2702. Minor Irrigation
Capital – 4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4702. Capital Outlay on Minor Irrigation and
4711. Capital Outlay on Flood Control Projects**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	10,69,45,54	11,25,80,01	11,15,84,63	- 9,95,38
Supplementary	56,34,47			
Amount surrendered during the year (31 March 2009)				3,43,73
Charged				
Original	5	6,76	5,65	- 1,11
Supplementary	6,71			
Amount surrendered during the year (31 March 2009)				2
Capital				
Voted				
Original	10,57,51,71	10,57,51,83	8,27,33,41	- 2,30,18,42
Supplementary	12			
Amount surrendered during the year (31 March 2009)				2,20,24,65
Charged				
Original	61	10,94	10,93	- 1
Supplementary	10,33			
Amount surrendered during the year (31 March 2009)				1

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

1. In view of final saving of Rs. 9,95.38 lakh, supplementary grant of Rs. 56,34.47 lakh obtained in February 2009 was excessive.
2. Out of final saving of Rs. 9,95.38 lakh, Rs. 6,51.65 lakh remained unsurrendered.

GRANT No. 046 - (Contd.)

3. *Suspense Transactions*-The nature of "Suspense" transaction has been explained in note (5) of Revenue Section below "Grant No. 19-Public Works" of the Appropriation Accounts.

The break up of "Suspense" transactions in the Revenue Section of the grant in 2008-09 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(In lakhs of rupees)</i>				
Revenue*				
Stock	(+ 5,31.61	1,31.71	1,27.74	(+ 5,35.58
Miscellaneous Public Works Advances	(+ 3,33.73	1,34.62	1,30.14	(+ 3,38.21
Total	(+) 8,65.34	2,66.33	2,57.88	(+) 8,73.79

* It includes suspense transactions of Major heads 2700 and 2701.

Capital**Voted**

- Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 92,62.17 lakh, Rs. 1,31,17.92 lakh, Rs. 2,49,23.86 lakh, Rs. 1,72,54.03 and Rs. 2,30,18.42 lakh respectively ranging from 5.74 percent to 26.11 percent of the total budget under the Grant. The saving was stated to be mainly due to less execution of works.
- Out of final saving of Rs. 2,30,18.42 lakh, Rs. 9,93.77 lakh remained unsurrendered.
- Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	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	17,25.01		
R	- 7,83.59	9,41.42	..
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[06] Distributories			
O	13,44.00		
R	- 2,08.28	11,35.72	- 0.01

Anticipated saving of Rs. 9,91.87 lakh under the above two heads was attributed to less execution of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	70,06.07		
R	- 13,36.98	56,69.09	56,62.86
			- 6.23

Anticipated saving of Rs. 13,36.98 lakh was attributed mainly to work charge establishment expenditure charged on concerned work heads.

Reasons for the final saving of Rs. 6.23 lakh have not been intimated (August 2009).

04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (02) Second Stage
 [25] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	23,20.79		
R	- 5,15.63	18,05.16	18,01.50
			- 3.66

Anticipated saving of Rs. 5,15.63 lakh was attributed to work charge establishment expenditure finally charged on concerned work head.

04. Indira Gandhi Nahar Project (Commercial)
 001. Direction and Administration
 (04) Amount received from Government of India under XII Finance Commission
 [02] Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	31,40.00		
R	- 15,72.62	15,67.38	15,67.38
			..

Provision of Rs. 15,72.62 lakh was surrendered on 31 March 2009 due to non payment of bills of mobile communication system of Bikaner and Hanumangarh Zone and non finalisation of SCADA.

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	4,60.00		
R	- 4,60.00	..	..
			..

Entire provision of Rs. 4,60.00 lakh was surrendered on 31 March 2009 due to work charge prorata finally charged to concerned work.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[05] Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa)			
O	26,00.00		
R	- 3,51.40		
	22,48.60	22,14.89	- 33.71
Anticipated saving of Rs. 3,51.40 lakh was attributed to less sanction of works by High Power Committee constituted for execution of work under XII Finance Commission.			
Reasons for the final saving of Rs. 33.71 lakh have not been intimated (August 2009).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[06] Proportionate expenditure transferred from Stage II			
O	5,54.00		
R	- 5,54.00		

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[08] Proportionate expenditure transferred from Stage II			
O	2,13.00		
R	- 2,13.00		

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[10] Proportionate expenditure transferred from Stage II			
O	2,13.00		
R	- 2,13.00		

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[12] Proportionate expenditure transferred from Stage II			
O	2,13.00		
R	- 2,13.00		

Entire provision of Rs. 11,93.00 lakh under the above four heads was surrendered on 31 March 2009 due to non adjustment of proportionate expenditure because of work charge establishment expenditure finally charged to concerned works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from Government of India under XII Finance Commission			
[11] Guru Jambheshwar Lift Scheme (Phalodi)			
O	10,00.00		
R	- 2,04.22		
	7,95.78	7,96.34	+ 0.56
Anticipated saving of Rs. 2,04.22 lakh was attributed to less sanction of work by High Power Committee constituted for execution of work under XII Finance Commission.			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	42,08.25		
R	- 8,07.36		
	34,00.89	33,93.15	- 7.74
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[02] Choudhary Kumbharam Arya Lift Scheme (Nohar Sawa Lift Scheme)			
O	8,19.89		
R	- 5,99.73		
	2,20.16	2,17.71	- 2.45
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[03] Panna Lal Baru Pal Lift Scheme (Gajner Lift Scheme)			
O	1,50.39		
R	- 1,03.63		
	46.76	45.77	- 0.99
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[04] Dr. Karani Singh Lift Scheme (Kolayat Lift Scheme)			
O	3,43.50		
R	- 1,87.27		
	1,56.23	1,68.90	+ 12.67

Anticipated saving of Rs. 16,97.99 lakh under the above four heads was attributed to curtailment in purchase of material as estimated resulted in less metal used in construction works.

Reasons for the final saving of Rs. 7.74 lakh under head "04-799(02)[01]" and final excess of Rs. 12.67 lakh under head "04-799(02)[04]" have not been intimated (August 2009).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 Km. to 74 Km.) (Through Chief Engineer, Irrigation (North) Department)			
[07] Expansion, renewal and modernisation under XII Finance Commission			
O	9,20.00	4,81.02	4,80.90
R	- 4,38.98			- 0.12
Provision of Rs. 4,38.98 lakh was surrendered on 31 March 2009 due to less execution of works.			
24. Narbada Project (Commercial)			
001. Direction and Administration			
(02) Construction Works			
[01] Construction Works in Rajasthan			
O	11,15.27	8,28.69	8,28.62
R	- 2,86.58			- 0.07
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Accelerated Irrigation Benefit Programme			
[01] Construction Works in Rajasthan			
O	1,51,75.78	1,33,87.39	1,34,03.79
R	- 17,88.39			+ 16.40
Anticipated saving of Rs. 20,74.97 lakh under the above two heads was attributed to reduction in annual plan outlay.			
Reasons for the final excess of Rs. 16.40 lakh under the head "24-001(03)[01]" have not been intimated (August 2009).			
26. Sidhmukh Project (Commercial) (through Chief Project Director, S.N.M. Unit Hanumangarh)			
001. Direction and Administration			
(03) Ratanpura Distributory			
[01] Construction Works			
O	15.00	12.00	- 7,19.77
R	- 3.00			- 7,31.77
Reasons for the <i>Minus</i> expenditure of Rs. 7,19.77 lakh have not been intimated (August 2009).			
31. Gang Nahar (Commercial) (through Chief Engineer, Irrigation (North), Department)			
001. Direction and Administration			
(01) Construction Works in Rajasthan			
[01] Modernisation			
O	36,05.90	21,04.27	21,04.10
R	- 15,01.63			- 0.17

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
32. Parvan Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	8,53.89		
R	- 7,81.99	71.90	72.90
			+ 1.00
32. Parvan Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major Head 2701 (Establishment)			
O	1,46.11		
R	- 1,24.75	21.36	24.11
			+ 2.75
80. General			
800. Other expenditure			
(02) Rajasthan Water Sector Restructuring Project			
[02] Execution (through Chief Engineer, Irrigation)			
O	72,41.24		
S	0.01	51,41.91	51,03.30
R	- 20,99.34		- 38.61

Anticipated saving of Rs. 45,07.71 lakh under the above four heads was attributed to less execution of works.

Reasons for the final saving of Rs. 38.61 lakh under the head "80-800(02)[02]" have not been intimated (August 2009).

80. General
800. Other expenditure
(02) Rajasthan Water Sector Restructuring Project
[04] Through the Chief Engineer, Ground
Water Department

O	13,88.56		
R	- 9,81.71	4,06.85	4,06.87
			+ 0.02

Anticipated saving of Rs. 9,81.71 lakh was attributed mainly to (i) less execution of work due to code of conduct imposed by the Election Commission because of Assembly and Parliament election and (ii) non availability of labours resulted in non execution of works on 120 sanctioned works.

80. General
800. Other expenditure
(02) Rajasthan Water Sector Restructuring Project
[05] Through Director, Agriculture Department

O	7,50.00		
R	- 3,40.53	4,09.47	4,06.81
			- 2.66

Anticipated saving of Rs. 3,40.53 lakh was attributed to less execution of works.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
[01] Construction Works			
O	28,64.52		
R	- 4,63.95	24,00.57	24,00.39
			- 0.18
66. Takali Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	12,80.83		
R	- 7,30.29	5,50.54	5,50.73
			+ 0.19
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	8,53.89		
R	- 1,55.71	6,98.18	6,98.18
			..
68. Manohar Thana Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	3,41.56		
R	- 3,34.89	6.67	6.82
			+ 0.15
69. Rajgarh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
O	3,41.56		
R	- 3,41.56	..	..
			..
71. Peeplad Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	12,03.98		
R	- 5,02.23	7,01.75	7,01.75
			..
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	16,87.10		
R	- 12,33.47	4,53.63	4,53.57
			- 0.06

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
72. Gagrin Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] Proportionate expenditure transferred from Major head 2701			
O	2,92.22		
R	- 1,18.67	1,73.55	1,50.01
			- 23.54
73. Hashiya Deh Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	4,01.33		
R	- 4,01.33	..	..
			..
74. Andheri Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Construction Works			
O	3,41.56		
R	- 3,41.56	..	..
			..

Anticipated saving of Rs. 46,23.66 lakh under the above ten heads was attributed to reduction in annual plan outlay.

Reasons for the final saving of Rs. 23.54 lakh under head "72-001(01)[02]" have not been intimated (August 2009).

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Work			
[02] Construction Works			
O	33,27.31		
R	- 2,93.99	30,33.32	30,27.78
			- 5.54
800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction Works			
O	59,43.07		
R	- 9,22.19	50,20.88	50,19.97
			- 0.91

Provision of Rs. 12,16.18 lakh under the above two heads was surrendered on 31 March 2009 due to reduction in annual plan outlay.

Reasons for the final saving of Rs. 5.54 lakh under head "101(02)[02]" have not been intimated (August 2009).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[02] Proportionate expenditure transferred from Major head 2701			
O	11,05.51		
R	- 10,16.24	89.27	49.62
			- 39.65

Provision of Rs. 10,16.24 lakh was surrendered on 31 March 2009 due to less adjustment of proportionate expenditure because of non sanction of JICA works.

Reasons for the final saving of Rs. 39.65 lakh have not been intimated (August 2009).

800. Other expenditure			
(06) Restoration of Minor Irrigation Schemes (JICA)			
[04] Execution			
O	88,50.43		
R	- 85,88.38	2,62.05	2,50.24
			- 11.81

Provision of Rs. 88,50.43 lakh was estimated for rehabilitation work of minor irrigation projects financed from JICA. But due to non sanction of work, the anticipated saving of Rs. 85,88.38 lakh was surrendered/ reappropriated to other heads on 31 March 2009.

Reasons for the final saving of Rs. 11.81 lakh have not been intimated (August 2009).

800. Other expenditure			
(09) State Partnership Irrigation programme (European Commission) (through the Additional Chief Engineer, S.W.R.P.D.)			
[01] Construction Works			
O	20,40.00		
R	4.35	20,44.35	19,59.24
			- 85.11

Reasons for the final saving of Rs. 85.11 lakh have not been intimated (August 2009).

4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Construction Work			
(01) Construction Work related to Ghaggar Flood Control (Through the Chief Engineer, Irrigation (North) Department)			
[01] Construction Works			
O	7,59.40		
R	- 6,66.33	93.07	93.11
			+ 0.04

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4711. Capital Outlay on Flood Control Projects			
01. Flood Control			
103. Civil Construction Work			
(03) Flood control related construction work in other districts			
[03] Other Districts			
O	1,11.00	..	..
R	- 1,11.00	..	..

Provision of Rs. 7,77.33 lakh under the above two heads was surrendered on 31 March 2009 due to less/non execution of works.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
01. Bhakra Nangal Project (Commercial) (BBMB) through the Chief Engineer (North), Hanumangrarh			
799. Suspense			
(01) Suspense			
	..	46.14	+ 46.14
	..		
Reasons for incurring the expenditure without provision have not been intimated (August 2009).			
02. Chambal Project (Commercial)			
001. Direction and Administration			
(04) Through the Area Development Commissioner, Chambal (Right Canal)			
[14] Renewable/ Upgradation/ Modernisation			
O	1,00.00	8,22.00	+ 0.01
R	7,22.00	8,22.01	+ 0.01
02. Chambal Project (Commercial)			
001. Direction and Administration			
(05) Through the Area Development Commissioner, Chambal (Lift Main Canal)			
[05] Renewable/ Upgradation/ Modernisation			
O	25.00	6,70.00	+ 0.02
R	6,45.00	6,70.02	+ 0.02
03. Beas Project (Commercial)			
001. Direction and Administration			
(02) Beas Dam (Expenditure through Beas Construction Board)			
[02] Through Chief Engineer, Irrigation			
O	0.01	94.59	+ 4.51
R	94.58	99.10	+ 4.51

GRANT No. 046 - (Contd.)

Additional funds of Rs. 14,61.58 lakh under the above three heads were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

Reasons for the final excess of Rs. 4.51 lakh under head "03-001(02)[02]" have not been intimated (August 2009).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[15] Panna lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)			
O	3,43.13		
R	81.38		
	4,24.51	4,24.41	- 0.10
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[17] Dr. Karani Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	3,97.40		
R	95.82		
	4,93.22	4,93.38	+ 0.16
Additional funds of Rs. 1,77.20 lakh under the above two heads were provided through reappropriation on 31 March 2009 mainly for payment of power bills.			
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	2,00.00		
R	2,97.54		
	4,97.54	4,97.52	- 0.02
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[07] Pannalal Baru Pal Lift Scheme (Gajner)			
O	10,00.00		
R	1,47.70		
	11,47.70	11,47.46	- 0.24
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[09] Dr. Karan Singh Lift Scheme (Kolayat)			
O	9,99.99		
R	1,93.82		
	11,93.81	11,91.86	- 1.95

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(04) Amount received from the Government of India under XII Finance Commission			
[13] Jai Narayan Vyas Lift Scheme (Phalodi)			
O	3,00.00		
R	4,20.97		
	7,20.97	7,05.57	- 15.40

04. Indira Gandhi Nahar Project (Commercial)
001. Direction and Administration
(04) Amount received from the Government of India under XII Finance Commission
[17] Bangarsar Lift Scheme (Veer Tejaji Lift)

O	0.01		
R	1,55.72		
	1,55.73	1,57.51	+ 1.78

Additional funds of Rs. 12,15.75 lakh under the above five heads were provided through reappropriation on 31 March 2009 due to receipt of more funds from the Government of India for execution of works sanctioned under XII Finance Commission.

Reasons for the final saving of Rs. 15.40 lakh under head "04-001(04)[13]" have not been intimated (August 2009).

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		
R	1,42.75		
	1,42.76	1,42.76	..

Additional funds of Rs. 1,42.75 lakh were provided through reappropriation on 31 March 2009 due to receipt of more funds from the Government of India under XII Finance Commission.

04. Indira Gandhi Nahar Project (Commercial)
799. Suspense
(02) Stage Second
[05] Through Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer

O	10,70.51		
R	10,09.82		
	20,80.33	21,33.13	+ 52.80

Additional funds of Rs. 10,09.82 lakh were provided through reappropriation on 31 March 2009 due to non receipt of payment of machinery work.

Reasons for the final excess of Rs. 52.80 lakh have not been intimated (August 2009).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 km to 74 km) (through Chief Engineer, Irrigation (North) Department)			
[06] Bean Eradication Work			
O	0.01		
R	1,98.28		
	1,98.29	1,98.39	+ 0.10
Additional funds of Rs. 1,98.28 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Bikaner Loonkaransar Lift (Kanwar Sen Lift) Scheme (through Chief Engineer, I.G.N.P.)			
[01] Extension, Renewable			
O	2,80.33		
R	3,05.17		
	5,85.50	5,85.06	- 0.44
Additional funds of Rs. 3,05.17 lakh were provided through reappropriation on 31 March 2009 due to payment of work charged establishment expenditure on works.			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(04) Main Canal (189 Km onwards) through Chief Engineer, I.G.N.P., Bikaner			
[01] Regeneration / Upgradation /Modernisation			
O	0.03		
R	9,79.69		
	9,79.72	9,80.23	+ 0.51
Additional funds of Rs. 9,79.69 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works on canals.			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(05) Main Canal Km 189 onwards (through Chief Engineer, I.G.N.P., Jaisalmer)			
O	0.03		
R	4,64.35		
	4,64.38	4,64.38	..
05. Indira Gandhi Feeder (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Expenditure on Indira Gandhi Feeder and related construction work in Punjab (through Chief Engineer, Irrigation, Punjab)			
O	0.01		
R	6,99.49		
	6,99.50	6,99.50	..

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(03) Execution			
[02] Unit (Second)			
O	1,21.31	2,95.63	2,96.28
R	1,74.32			+ 0.65
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(04) Construction Works			
O	34.11	8,75.30	8,73.71
R	8,41.19			- 1.59

Additional funds of Rs. 21,79.35 lakh under the above four heads were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

4701. Capital Outlay on Medium Irrigation			
40. Sukli Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	68.31	2,62.08	2,62.08
R	1,93.77		

Additional funds of Rs. 1,93.77 lakh were provided through reappropriation on 31 March 2009 due to accelerated progress of works.

62. Regeneration/ Modernisation/ Renewal/
Upgradation of Projects (Commercial)

001. Direction and Administration

(01) Construction Works

O	64.04	4,68.88	4,82.77	+ 13.89
R	4,04.84			

Provision of Rs. 64.04 lakh was estimated for upgradation/ regeneration of medium irrigation projects. Further, additional funds of Rs. 4,04.84 lakh were provided through reappropriation on 31 March 2009 for accelerated progress of works.

Reasons for the final excess of Rs. 13.89 lakh have not been intimated (August 2009).

62. Regeneration/ Modernisation/ Renewal/
Upgradation of Projects (Commercial)

001. Direction and Administration

(02) Proportionate expenditure transferred
from Major head 2701 Establishment

O	10.96	1,78.15	1,59.66	- 18.49
R	1,67.19			

GRANT No. 046 - (Contd.)

Additional funds of Rs. 1,67.19 lakh were provided through reappropriation on 31 March 2009 due to adjustment of proportionate expenditure incurred on establishment as per works outlay.

Reasons for the final saving of Rs. 18.49 lakh have not been intimated (August 2009).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
67. Lahasi Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701			
O	1,46.11		
R	80.84		
	2,26.95	2,30.90	+ 3.95

Additional funds of Rs. 80.84 lakh were provided through reappropriation on 31 March 2009 due to adjustment of more proportionate expenditure on establishment because of implementation of Sixth Pay Commission.

4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(02) Minor Irrigation Construction Work			
[04] Proportionate expenditure transferred from Major head 2701 Establishment			
O	10,82.69		
R	8,95.76		
	19,78.45	19,94.72	+ 16.27
800. Other expenditure			
(05) Water Harvesting Structure			
[02] Proportionate expenditure transferred from Major head 2701			
O	10,16.93		
R	5,85.05		
	16,01.98	16,60.22	+ 58.24

Additional funds of Rs. 14,80.81 lakh under the above two heads were provided through reappropriation on 31 March 2009 for adjustment of more proportionate expenditure on establishment because of implementation of Sixth Pay Commission.

Reasons for the final excess of Rs. 74.51 lakh under the above two heads have not been intimated (August 2009).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
40. Sukli Project (Commercial)			
001. Direction and Administration			
(02) Proportionate expenditure transferred from Major head 2701 Establishment			
O	11.69		
R	1,61.86		
	1,73.55	86.68	- 86.87

GRANT No. 046 - (Concl.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
41. Bandi Sedara Porject (Commercial)			
001. Direction and Administration			
(01) Modernisation			
[02] Proportionate expenditure transferred from Major head 2701 Establishment			
O	7.31		
R	83.47		
	90.78	33.70	- 57.08

Additional funds of Rs. 2,45.33 lakh under the above two heads were provided through reappropriation on 31 March 2009 for adjustment of establishment charges as per works outlay.

But there was less adjustment of establishment charges under the above two heads to the extent of Rs. 1,43.95 lakh, reasons for which have not been intimated (August 2009).

6. **Suspense Transactions**- The break up of "Suspense" transactions accounted for in the Capital Section in 2008-09 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(In lakhs of rupees)</i>				
Capital*				
Stock	(-) 11,65.26	28,05.69	41,58.55	(-) 25,18.12
Miscellaneous Public Works Advances	(-) 19,00.76	30,21.77	15,95.52	(-) 4,74.51
Total	(-) 30,66.02	58,27.46	57,54.07	(-) 29,92.63

* 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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	20,35,01	21,15,40	20,97,85	- 17,55
Supplementary	80,39			
Amount surrendered during the year (31 March 2009)				12,93
Charged				
Original	1	85	85	..
Supplementary	84			
Amount surrendered during the year				..
Capital				
Voted				
Original	18,01,40	18,01,40	10,38,58	- 7,62,82
Supplementary	..			
Amount surrendered during the year (31 March 2009)				7,61,91

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

- In view of final saving of Rs. 17.55 lakh, supplementary grant of Rs. 80.39 lakh obtained in February 2009 to meet expenditure on increased pay and allowances as per the recommendations of Sixth Pay Commission was excessive.
- Out of final saving of Rs. 17.55 lakh, Rs. 4.62 lakh remained unsurrendered.

Capital**Voted**

- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
5452. Capital Outlay on Tourism				
80. General				
800. Other expenditure				
(01) Development of Tourist Places				
O	17,51.40	9,89.49	9,88.58	- 0.91
R	- 7,61.91			

Provision of Rs. 7,61.91 lakh was surrendered on 31 March 2009 because of departmental proposals was not accepted by the Government of India.

GRANT No. 048 - POWER (ALL VOTED)

**Major heads : Revenue - 2801. Power
Capital - 4801. Capital Outlay on Power Projects and
6801. Loans for Power Projects**

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Original	14,69,90,45	14,69,90,45	13,82,67,74	- 87,22,71
Supplementary	..			
Amount surrendered during the year (31 March 2009)				87,22,71
Capital				
Original	12,36,00,08	15,86,00,05	15,86,00,00	- 5
Supplementary	3,49,99,97			
Amount surrendered during the year (31 March 2009)				5

Notes and comments:**Revenue**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
2801. Power				
06. Rural Electrification				
800. Other expenditure				
(02) Through the Rajasthan Akshay Urja Nigam				
[01] For Rural Electrification				
O	1,80.00	..	..	..
R	- 1,80.00			
80. General				
800. Other expenditure				
(01) Energy				
O	75.00	..	..	..
R	- 75.00			
80. General				
800. Other expenditure				
(05) Grant to Rajasthan Electric Regulatory Commission				
O	2,00.48	0.34	0.33	- 0.01
R	- 2,00.14			

Reasons for the anticipated saving of Rs. 4,55.14 lakh under the above three heads have not been intimated (August 2009).

GRANT No. 048 - (Concl.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2801. Power			
80. General			
800. Other expenditure			
(29) Grant for improvement of power efficiate pump sets			
[01] Grant to Jaipur Vidyut Vitran Nigam Limited			
O	36,00.00	..	..
R	- 36,00.00	..	..
80. General			
800. Other expenditure			
(29) Grant for improvement of power efficiate pump sets			
[02] Grant to Jodhpur Vidyut Vitran Nigam Limited			
O	28,00.00	..	..
R	- 28,00.00	..	..
80. General			
800. Other expenditure			
(29) Grant for improvement of power efficiate pump sets			
[03] Grant to Ajmer Vidyut Vitran Nigam Limited			
O	36,00.00	..	..
R	- 36,00.00	..	..

Entire provision of Rs. 1,00,00.00 lakh under the above three heads was surrendered (Rs. 82,64.63 lakh) and reappropriated to other heads (Rs. 17,35.37 lakh) on 31 March 2009 due to non release of grant to power companies for improvement of power efficiate pump sets.

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2801. Power			
80. General			
800. Other expenditure			
(17) Grant for Power Tax to Jodhpur Vidyut Vitran Nigam Limited			
O	1,72,00.00	1,89,32.49	..
R	17,32.49	1,89,32.49	..

Additional funds of Rs. 17,32.49 lakh were provided through reappropriation on 31 March 2009 due to release of more grants for Power Tax to Jodhpur Vidyut Vitran Nigam Limited.

GRANT No. 049 - COMPENSATION AND ASSIGNMENTS TO LOCAL BODIES AND PANCHAYATI RAJ INSTITUTIONS (ALL VOTED)

Major head : Revenue - 3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Original	11,71,80	26,15,26	26,11,67	- 3,59
Supplementary	14,43,46			
Amount surrendered during the year (31 March 2009)				1,60

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	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Original	3,47,32,32			
Supplementary	..	3,47,32,32	3,33,55,24	- 13,77,08
Amount surrendered during the year (31 March 2009)				13,76,72
Capital				
Original	24,57,58			
Supplementary	..	24,57,58	24,33,51	- 24,07
Amount surrendered during the year (31 March 2009)				3

Notes and comments :**Revenue**

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
2505. Rural Employment				
02. Rural Employment Guarantee Scheme (State Share)				
800. Other expenditure				
(01) Incentive scheme to women labours under National Rural Employment Guarantee Scheme				
[03] Grant (State Plan)				
O	16,00.00			
R	- 11,60.00	4,40.00	4,40.00	..
Reasons for the anticipated saving of Rs. 11,60.00 lakh have not been intimated (August 2009).				
2515. Other Rural Development Programmes				
102. Community Development				
(02) Health Insurance Scheme for BPL Families				
[01] Grant				
O	40,00.00			
R	- 40,00.00	..	..	..

Entire provision of Rs. 40,00.00 lakh was surrendered (Rs. 2,10.81 lakh) and reappropriated to other heads (Rs. 37,89.19 lakh) on 31 March 2009 due to non implementation of scheme.

GRANT No. 050 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads / District level Panchayats			
(01) Indira Awas Yojana			
[03] Grant (State Share)			
O	11,32.32		
R	9,83.58	21,15.90	21,15.90
02. Rural Employment Guarantee Scheme (State Share)			..
101. National Rural Employment Guarantee Scheme			
(01) National Rural Employment Guarantee Scheme			
[03] Operational related			
O	2,79,80.00		
R	28,05.60	3,07,85.60	3,07,85.60

Additional funds of Rs. 37,89.18 lakh under the above two heads were provided through reappropriation on 31 March 2009 due to enhancement in ceiling under scheme.

Capital

1. Out of final saving of Rs. 24.07 lakh, Rs. 24.04 lakh was due to deposit of unspent amount of previous years under *Jawahar Rojgar Yojana* (Rs. 16.59 lakh), *Sunischit Rojgar Yojana* (Rs. 1.16 lakh) and *Untied District Yojana* (Rs. 6.29 lakh).

**GRANT No. 051 – SPECIAL ORGANISATIONAL SCHEME FOR
WELFARE OF SCHEDULED CASTES**

- Major heads : Revenue – 2029. Land Revenue,
2052. Secretariat- General Services,
2202. General Education,
2205. Art And Culture,
2210. Medical and Public Health,
2225. Welfare of Scheduled Castes, Scheduled
Tribes and Other Backward Classes,
2230. Labour and Employment,
2235. Social Security and Welfare,
2236. Nutrition,
2401. Crop Husbandry,
2402. Soil and Water Conservation,
2403. Animal Husbandry,
2405. Fisheries,
2406. Forestry and Wild Life,
2501. Special Programmes for Rural Development,
2505. Rural Employment,
2515. Other Rural Development Programmes,
2802. Petroleum,
2851. Village and Small Industries,
2852. Industries and
3475. Other General Economic Services
Capital – 4215. Capital Outlay on Water Supply and Sanitation,
4217. Capital Outlay on Urban Development,
4225. Capital Outlay on Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward Classes,
4402. Capital Outlay on Soil and Water Conservation,
4406. Capital Outlay on Forestry and Wild Life,
4515. Capital Outlay on Other Rural
Development Programmes ,
4575. Capital Outlay on Other Special Areas
Programmes,
4700. Capital Outlay on Major Irrigation,
4702. Capital Outlay on Minor Irrigation,
4853. Capital Outlay on Non-ferrous Mining and
Metallurgical Industries and
5054. Capital Outlay on Roads and Bridges

Total grant	Actual expenditure	Excess + Saving -
-------------	-----------------------	----------------------

(In thousands of rupees)

Revenue

Voted

Original	4,10,27,00	|	4,95,84,41	4,74,12,93	- 21,71,48
Supplementary	85,57,41				

Amount surrendered during
the year (31 March 2009)

21,42,16

GRANT No. 051 - (Contd.)

		Total grant	Actual expenditure	Excess + Saving -
		<i>(In thousand of rupees)</i>		
Capital				
Voted				
Original	90,31,77	95,31,76	90,41,40	- 4,90,36
Supplementary	4,99,99			
Amount surrendered during the year (31 March 2009)				4,26,39

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

1. Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 12,47.24 lakh, Rs. 37,51.82 lakh, Rs. 19,81.74 lakh, Rs. 12,16.51 lakh and Rs. 21,71.48 lakh respectively ranging from 4.13 percent to 26.81 percent of the total budget under the Grant. One of the persistent reasons for the savings over these years was less receipt of funds from the Government of India.
2. In view of final saving of Rs. 21,71.48 lakh, second supplementary grant of Rs. 34,57.41 lakh obtained in February 2009 due to receipt of more funds from the Government of India for payment of excess/outstanding scholarship was excessive.
3. Out of final saving of Rs. 21,71.48 lakh, Rs. 29.32 lakh remained unsurrendered.
4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
2202. General Education			
05. Language Development			
789. Special Component Plan for Scheduled Castes			
(01) Special Component Plan			
[02] Sanskrit School			
O	94.80	..	..
R	- 94.80	..	..
Anticipated saving of Rs. 94.80 lakh was attributed mainly to posts remained vacant.			
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(06) Assistance for Civil Defence			
O	2,90.00	2,06.20	2,06.10
R	- 83.80		- 0.10

Provision of Rs. 83.80 lakh was surrendered on 31 March 2009 due to less receipt of funds from the Government of India.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[04] Crop Insurance			
O	5,85.01		
R	- 4,14.01	1,71.00	1,71.00
			..

Reasons for reduction in provision by Rs. 4,14.01 lakh through reappropriation on 31 March 2009 have not been intimated (August 2009).

789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[20] Work Plan			
O	7,00.00		
R	- 3,70.14	3,29.86	3,29.87
			+ 0.01

Provision of Rs. 7,00.00 lakh was estimated for implementing need based programmes for which funds were not available under other Centrally Sponsored Schemes. But due to receipt of less share from the Government of India resulted in less matching grant released by the State Government, the anticipated saving of Rs. 3,70.14 lakh was surrendered (Rs. 29.61 lakh) and reappropriated to other heads (Rs. 3,40.53 lakh) on 31 March 2009.

789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[21] Integrated Schemes of Oil Seed, Pulses, Oilpam and Maize			
O	9,60.00		
R	- 3,50.36	6,09.64	6,09.65
			+ 0.01

Provision of Rs. 9,60.00 lakh was estimated for increasing the productivity attaining self reliance in production of pulses, oilseeds and maize crops. However, due to receipt of less central share from the Government of India, the anticipated saving of Rs. 3,50.36 lakh was surrendered on 31 March 2009.

789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[23] Mission for Livelihood			
O	2,98.00		
R	- 1,20.31	1,77.69	1,77.68
			- 0.01

Reasons for anticipated saving of Rs. 1,20.31 lakh have not been intimated (August 2009).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila Parishads / District level Panchyats			
(02) Grants for work plan in Special Organisation Area for Scheduled Castes			
[02] Grants for Soil Conservation Work			
O	3,97.36		
R	- 2,27.36	1,70.00	1,70.00
			..
Provision of Rs. 2,27.36 lakh was surrendered on 31 March 2009 due to less receipt of sanction from the Government of India for watershed areas included under 11 th Plan.			
2403. Animal Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through the agency of Animal Husbandry Department			
[02] Rajasthan Mission on Animal Husbandry			
O	3,00.00		
R	- 3,00.00	..	..
			..
Entire provision of Rs. 3,00.00 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.			
2505. Rural Employment			
02. Rural Employment Guarantee Scheme (State Share)			
800. Other expenditure			
(01) Incentive scheme to women labours under National Rural Employment Guarantee Scheme			
[02] Grant (State Plan)			
O	2,40.00		
R	- 1,84.16	55.84	55.08
			- 0.76
Provision of Rs. 1,84.16 lakh was surrendered on 31 March 2009 due to reduction in plan ceiling.			
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[03] Grant			
O	51,00.00		
R	- 51,00.00	..	..
			..
102. Community Development			
(01) Financial Strengthening Scheme			
[06] Incentives to family			
S	39,00.00		
R	- 19,40.43	19,59.57	19,59.57
			..

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
102. Community Development			
(01) Financial Strengthening Scheme			
[09] Payment to service provider			
S	7,20.00	..	..
R	- 7,20.00	..	..
102. Community Development			
(01) Financial Strengthening Scheme			
[12] Incentives to State employees			
S	96.00	..	..
R	- 96.00	..	..
102. Community Development			
(01) Financial Strengthening Scheme			
[15] Miscellaneous expenditure			
S	3,84.00	..	..
R	- 3,84.00	..	..

Provision of Rs. 51,00.00 lakh under head "102(01)[03]" and in remaining last four heads through supplementary grant of Rs. 51,00.00 lakh obtained in July 2008 for financial strengthening scheme under *Bhamashah Yojana*. But due to reduction in plan ceiling of *Bhamashah Yojana* anticipated saving of Rs. 82,40.43 lakh under the above five heads was surrendered (Rs. 96.00 lakh) and reappropriated to other heads (Rs. 81,44.43 lakh) on 31 March 2009.

102. Community Development			
(02) Health Insurance Scheme for BPL families			
[03] Grant			
O	6,00.00	..	..
R	- 6,00.00	..	..

Entire provision of Rs. 6,00.00 lakh was reappropriated to other heads on 31 March 2009 due to reduction in plan ceiling of scheme.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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	67,37.64	1,36,85.97	- 14.29
S	34,57.41		
R	35,05.21		
	1,37,00.26		

Additional funds of Rs. 35,05.21 lakh were provided through reappropriation on 31 March 2009 due to receipt of amount of outstanding liabilities pertaining to the year 2007-08 from the Government of India.

Reasons for the final saving of Rs. 14.29 lakh have not been intimated (August 2009).

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Scholarships to students for scavenging work			
O	5,00.00		
R	1,96.50		
	6,96.50	6,96.47	- 0.03
Additional funds of Rs. 1,96.50 lakh were provided through reappropriation on 31 March 2009 due to release of amount of outstanding liabilities by the State Government.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(07) Development of Sambal Villages			
O	1,00.00		
R	1,00.00		
	2,00.00	2,00.00	..
Additional funds of Rs. 1,00.00 lakh were provided through reappropriation on 31 March 2009 because of implementation of declaration made in Budget Speech.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(12) Operation of Residential School			
O	7,35.75		
R	2,20.19		
	9,55.94	9,55.97	+ 0.03
Additional funds of Rs. 2,20.19 lakh were provided through reappropriation on 31 March 2009 due to increased expenditure on pay and allowances as per the recommendations of Sixth Pay Commission.			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(18) Assistance under living scheme for orphan children of Scheduled Caste			
O	12,00.00		
R	3,41.48		
	15,41.48	15,39.07	- 2.41
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(19) Assistance under compensate scheme			
O	60.00		
R	1,19.65		
	1,79.65	1,78.95	- 0.70

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(20) Assistance under Co-operation Scheme			
O	1,50.00	2,80.00	2,78.02
R	1,30.00		
			- 1.98

Additional funds of Rs. 5,91.13 lakh under the above three heads were provided through reappropriation on 31 March 2009 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	14,83.44	50,83.08	50,83.08
R	35,99.64		
			..

Additional funds of Rs. 35,99.64 lakh were provided through reappropriation on 31 March 2009 due to receipt of more central share from the Government of India under Indira Awas Yojana and additional assistance of Rs. 15,000 per house to selected rural BPL house less families of scheduled tribes for house construction as per the declaration by the State Government.

- 02. Rural Employment Guarantee Scheme (State Share)
- 101. National Rural Employment Guarantee Scheme
- (01) National Rural Employment Guarantee Scheme
- [01] Functional

O	80,00.00	88,00.00	88,00.00
R	8,00.00		
			..

Additional funds of Rs. 8,00.00 lakh were provided through reappropriation on 31 March 2009 due to release of state share in proportionate to central share receipt from the Government of India under the schemes.

Capital**Voted**

1. Persistent savings were noticed during the years 2004-05, 2005-06, 2006-07, 2007-08 and 2008-09 to the extent of Rs. 3,53.57 lakh, Rs. 4,90.13 lakh, Rs. 5,16.44 lakh, Rs. 2,97.50 lakh and Rs. 4,90.36 lakh respectively ranging from 3.80 percent to 8.49 percent of the total budget under the Grant. One of the persistent reasons for the savings over these years was less receipt of funds from the Government of India.
2. In view of final saving of Rs. 4,90.36 lakh, supplementary grant of Rs. 4,99.99 lakh obtained in February 2009 in anticipation of receipt of more funds from the Government of India against German aid was highly excessive.
3. Out of final saving of Rs. 4,90.36 lakh, Rs. 63.97 lakh remained unsurrendered.

GRANT No. 051 - (Contd.)

4. Saving occurred mainly under the following heads:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
789. Special Component Plan for Scheduled Castes			
(01) Water Supply in Scheduled Caste Areas			
O	4,00.00		
R	- 90.00		
	3,10.00	3,32.70	+ 22.70

Provision of Rs. 90.00 lakh was surrendered on 31 March 2009 due to less execution of works because of reduction in plan ceiling.

Reasons for the final excess of Rs. 22.70 lakh have not been intimated (August 2009).

4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(02) Residential School aided from Germany			
O	0.01		
S	4,99.99		
R	- 1,37.38		
	3,62.62	3,13.62	- 49.00

Provision of Rs. 1,37.38 lakh was surrendered on 31 March 2009 due to less receipt of funds from the Government of India.

Reasons for the final saving of Rs. 49.00 lakh have not been intimated (August 2009).

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
(09) Construction of Staff Quarters in Residential Schools

O	2,00.00		
R	- 97.60		
	1,02.40	1,02.52	+ 0.12

Provision of Rs. 97.60 lakh was surrendered on 31 March 2009 due to non execution of works by Public Works Department for Residential School at Atroo.

4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(04) MLA Local Area Development Programme			
[01] For Zila Parishad			
(Rural Development Cell)			
O	27,45.00		
R	- 3,43.00		
	24,02.00	24,02.00	..

Provision of Rs. 3,43.00 lakh was surrendered (Rs. 66.38 lakh) and reappropriated to other heads (Rs. 2,76.62 lakh) on 31 March 2009 due to reduction in plan ceiling.

GRANT No. 051 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(07) Drought Prone Area Development Programme (State share)			
[01] For Zila Parishad (Rural Development Cell)			
O	1,53.00	1,11.29	- 41.71

Final saving of Rs. 41.71 lakh was due to non receipt of funds from the Government of India for pending claims.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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 Hostel Building for Boys			
O	4,74.06	5,48.33	- 15.23
R	74.27		

Additional funds of Rs. 74.27 lakh were provided through reappropriation on 31 March 2009 due to more execution of works.

Reasons for the final saving of Rs. 15.23 lakh have not been intimated (August 2009).

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(08) Construction of Hostel Building for Boys/ Girls of College			
O	78.89	2,03.46	- 4.05
R	1,24.57		

Additional funds of Rs. 1,24.57 lakh were provided through reappropriation on 31 March 2009 due to execution of more works.

Reasons for the final saving of Rs. 4.05 lakh have not been intimated (August 2009).

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 thousands of rupees)</i>	
009. Forest	6,06,00	..
010. Miscellaneous General Services	1	..
012. Other Taxes	5,35,77	..
014. Sales Tax	7,58,81	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	25,00	..
019. Public Works	1,05,39,33	..
020. Housing	..	..
021. Roads and Bridges	17,98,54	3,00,00,00
022. Area Development	..	34,99,46
026. Medical, Public Health and Sanitation	1	..
027. Drinking Water Scheme	2,44,28,21	3,94,60,01
030. Tribal Area Development	2	5,47,00
033. Social Security and Welfare		
Voted	24,95,83	..
<i>Charged</i>	..	..
034. Relief from Natural Calamities	4,81,16,00	..
046. Irrigation	1,04,39,16	1,37,80,41
	Voted	8,72,86,88
	9,97,42,72	
TOTAL RECOVERIES		
	<i>Charged</i>	..

DIX

Appropriation Accounts at page 16
 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 thousands of rupees)</i>		<i>(In thousands of rupees)</i>	
5,15,42	..	- 90,58	..
..	..	- 1	..
7,59,90	..	+ 2,24,13	..
8,17,52	..	+ 58,71	..
6,05,71	..	+ 6,05,68	..
25,00	..	..	..
1,17,55,32	11,20	+ 12,15,99	+ 11,20
..	1,04	..	+ 1,04
20,49,95	3,31,01,71	+ 2,51,41	+ 31,01,71
..	18,93,52	..	- 16,05,94
..	..	- 1	..
1,02,55,41	3,18,44,49	- 1,41,72,80	- 76,15,52
..	1,87,76	- 2	- 3,59,24
29,66,10	..	+ 4,70,27	..
5	..	+ 5	..
5,19,30,67	..	+ 38,14,67	..
88,75,08	2,10,32,37	- 49,05,33	- 31,87,20
9,38,38,30	7,59,14,80	- 59,04,42	- 1,13,72,08
5	..	+ 5	..