

GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

2005-2006

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INTRODUCTORY TO APPROPRIATION ACCOUNTS

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 2005-06 presents the accounts of sums expended in the year ended 31 March 2006 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

`O' stands for original grant or appropriation,

`S' stands for supplementary grant or appropriation,

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

Charged appropriations and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
President, Vice-President/ Governor, Administrator of Union Territories <i>Charged</i>	3,01,01	..	2,99,37
Interest Payments <i>Charged</i>	53,19,26,57	..	52,10,19,54
Public Service Commission <i>Charged</i>	5,13,32	..	5,12,56
Public Debt <i>Charged</i>	..	40,01,77,07	..
001. State Legislatures			
Voted	17,50,62	..	17,38,04
<i>Charged</i>	15,76	..	15,72
002. Council of Ministers			
Voted	5,42,63	..	5,37,17
003. Secretariat			
Voted	2,40,72,23	15,00,00	1,42,99,37
<i>Charged</i>	1	..	..
004. District Administration			
Voted	1,29,84,13	..	1,24,52,12
<i>Charged</i>	6,78	..	6,76
005. Administrative Services			
Voted	64,87,01	..	63,54,25
<i>Charged</i>	1,55	..	1,54
006. Administration of Justice			
Voted	1,58,04,54	..	1,54,56,48
<i>Charged</i>	21,02,83	..	20,95,40
007. Elections			
Voted	13,48,41	..	12,79,77
<i>Charged</i>	8,65	..	8,63

ACCOUNTS 2005-06

Particulars	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>				
..	1,64	..	..	..
..	1,09,07,03	..	..	..
..	76	..	..	..
9,92,48,23	..	30,09,28,84	..	..
..	12,58	..	..	..
..	4	..	..	..
..	5,46	..	..	..
7,32,00	97,72,86	7,68,00	..	..
..	1	..	..	..
(-) 98,90	5,32,01	98,90	..	..
..	2	..	..	..
..	1,32,76	..	..	..
..	1	..	..	..
..	3,48,06	..	..	..
..	7,43	..	..	..
..	68,64	..	..	..
..	2	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>			
008. Revenue			
Voted	2,21,63,70	..	2,13,81,50
Charged	69	..	71
009. Forest			
Voted	1,98,57,98	65,97,93	1,76,72,43
Charged	45,00	..	44,95
010. Miscellaneous General Services			
Voted	14,27,37	..	14,23,55
011. Miscellaneous Social Services			
Voted	12,15,02	1,00,00	10,85,01
Charged	2	..	..
012. Other Taxes			
Voted	63,04,03	..	59,39,57
Charged	47	..	9
013. Excise			
Voted	35,67,26	1	34,15,68
Charged	2,78	..	2,77
014. Sales Tax			
Voted	1,07,58,40	..	73,24,00
Charged	34	..	33
015. Pensions and Other Retirement Benefits			
Voted	16,89,61,08	..	16,50,24,11
Charged	20,04	..	38,83
016. Police			
Voted	9,22,47,75	21,90,01	9,13,50,78
Charged	10,15	..	10,06
017. Jails			
Voted	37,34,64	..	36,15,66
Charged	1	..	..

ACCOUNTS 2005-06 – (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	7,82,20	..	..	..
..	..	..	2	..
			<i>(Rs. 2,220)</i>	
60,27,60	21,85,55	5,70,33	..	..
..	5	..	..	..
..	3,82	..	..	..
48,87	1,30,01	51,13	..	..
..	2	..	..	..
..	3,64,46	..	..	..
..	38	..	..	..
..	1,51,58	1	..	..
..	1	..	..	..
..	34,34,40	..	..	..
..	1	..	..	..
..	39,36,97	..	..	..
..	..	..	18,79	..
21,65,59	8,96,97	24,42	<i>(Rs. 18,78,917)</i>	
..	9	..	..	..
..	1,18,98	..	..	..
..	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	12,00,54	..	11,74,05
Charged	21	..	22
019. Public Works			
Voted	1,74,69,05	1,93,69,71	1,62,70,54
Charged	55,56	..	55,56
020. Housing			
Voted	51,12,75	25,54,64	28,52,63
Charged	1	..	..
021. Roads and Bridges			
Voted	4,95,30,70	4,05,93,69	5,11,71,68
Charged	1,24,75	..	1,28,25
022. Area Development			
Voted	44,04,73	2,10,07,33	42,50,60
Charged	3	22,95	1
023. Labour and Employment			
Voted	56,06,42	9,95,00	51,03,65
Charged	3	..	..
024. Education, Art and Culture			
Voted	47,23,91,19	31,54,04	44,10,26,28
Charged	4,07	..	4,07
025. Treasury and Accounts Administration			
Voted	47,85,04	..	47,82,91
Charged	1,41	..	1,39
026. Medical, Public Health and Sanitation			
Voted	12,04,72,47	50,56,05	10,91,75,80
Charged	34,93	..	24,19

ACCOUNTS 2005-06 - (Contd.)

iture	Saving		Excess	
	Revenue	Capital	Revenue	Capital
<i>(In thousands of rupees)</i>				
..	26,49	..	..	..
..	..	..	1	..
			(Rs. 951)	
1,31,98,89	11,98,51	61,70,82	..	..
..
15,29,56	22,60,12	10,25,08	..	..
..	1	..	..	..
4,10,33,05	..	..	16,40,98	4,39,36
			(Rs.16,40,97,709)	(Rs.4,39,35,457)
..	..	..	5,20	..
			(Rs. 3,50,274)	
1,77,30,83	1,54,13	32,76,50	..	..
22,58	2	37	..	..
4,70,05	5,02,77	5,24,95	..	..
..	3	..	..	..
21,27,24	3,13,64,91	10,26,80	..	..
..
			(Rs. 35)	
..	2,13	..	..	..
..	2	..	..	..
46,46,78	1,12,96,67	4,09,27	..	..
..	10,74	..	..	..

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	9,82,97,26	13,74,93,21	10,09,00,20
<i>Charged</i>	<i>21,19</i>	<i>..</i>	<i>23,29</i>
028. Special Programmes for Rural Development Voted	63,05,74	1,18,82,51	58,23,55
<i>Charged</i>	<i>73,08</i>	<i>..</i>	<i>73,08</i>
029. Urban Plan and Regional Development Voted	1,43,58,13	9,42,92,08	1,35,81,97
<i>Charged</i>	<i>1</i>	<i>1</i>	<i>..</i>
030. Tribal Area Development Voted	5,54,72,97	1,97,26,69	4,74,75,91
<i>Charged</i>	<i>2</i>	<i>10,17</i>	<i>..</i>
031. Rehabilitation and Relief Voted	12,32	<i>..</i>	11,95
<i>Charged</i>	<i>1</i>	<i>..</i>	<i>..</i>
032. Civil Supplies Voted	37,62,95	70,92	34,31,50
<i>Charged</i>	<i>10</i>	<i>..</i>	<i>10</i>
033. Social Security and Welfare Voted	6,15,20,14	23,90,88	5,04,11,48
<i>Charged</i>	<i>11,20</i>	<i>..</i>	<i>11,13</i>
034. Relief from Natural Calamities Voted	8,44,06,07	52,00,02	7,86,94,95
<i>Charged</i>	<i>2,98</i>	<i>..</i>	<i>2,97</i>

ACCOUNTS 2005-06 – (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
10,66,46,62	..	3,08,46,59	26,02,94	..
			(Rs. 26,02,94,260)	
..	..	..	2,10	..
			(Rs. 2,09,865)	
1,09,58,68	4,82,19	9,23,83	..	..
..
7,28,48,91	7,76,16	2,14,43,17	..	..
..	1	1	..	..
1,78,73,92	79,97,06	18,52,77	..	..
..	2	10,17	..	..
..	37	..	..	..
..	1	..	..	..
70,34	3,31,45	58	..	..
..
20,92,38	1,11,08,66	2,98,50	..	..
..	7	..	..	..
47,97,49	57,11,12	4,02,53	..	..
..	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>			
035. Miscellaneous Community and Economic Services			
Voted	1,25,62,18	61,78,36	67,55,91
Charged	1	..	..
036. Co-operation			
Voted	38,66,10	69,22,51	29,69,92
Charged	2	..	2
037. Agriculture			
Voted	3,94,41,76	21,30,53	3,88,63,92
Charged	90	..	..
038. Minor Irrigation and Soil Conservation			
Voted	1,42,41,86	19,52,32	95,09,18
Charged	2,31	..	2,31
039. Animal Husbandry and Medical			
Voted	1,56,53,90	43,16	1,45,91,42
Charged	3,46	..	3,04
040. State Enterprises			
Voted	92,45	10,14,13	87,36
Charged	1	..	..
041. Community Development			
Voted	8,75,45,10	45,00	8,45,69,67
Charged	1	..	..
042. Industries			
Voted	62,29,08	32,46,13	54,42,29
Charged	42	..	42
043. Minerals			
Voted	33,61,64	2,51,12	34,28,13
Charged	7,87	..	7,85

ACCOUNTS 2005-06- (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
30,65,07	58,06,27	31,13,29	..	..
..	1	..	..	..
53,46,88	8,96,18	15,75,63	..	..
..
9,95,54	5,77,84	11,34,99	..	..
..	90	..	..	..
16,74,68	47,32,68	2,77,64	..	..
..
25,16	10,62,48	18,00	..	..
..	42	..	..	..
10,01,40	5,09	12,73	..	..
..	1	..	..	..
44,85	29,75,43	15	..	..
..	1	..	..	..
34,04,22	7,86,79	..	..	1,58,09
..	..	..		(Rs. 1,58,09,010)
57,65	..	1,93,47	66,49	..
..	2	..	(Rs. 66,49,135)	..

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	13,76,51	1	13,47,33
Charged	16	..	16
045. Loans to Government Servants			
Voted	..	2,16	..
046. Irrigation			
Voted	9,05,97,17	10,85,69,76	8,78,34,21
Charged	63,89	3,03	47,26
047. Tourism			
Voted	19,49,45	39,25,76	18,20,15
Charged	1	..	..
048. Power			
Voted	11,99,58,98	9,99,64,00	11,99,51,46
049. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
Voted	2,90,38	..	1,57,69
050. Rural Employment			
Voted	9,79,77	76,51,04	7,37,95
051. Special Organisational Scheme for Welfare of Scheduled Castes			
Voted	1,39,92,49	57,71,93	1,02,40,67
VOTED	1,81,04,74,09	62,18,42,64	1,69,47,96,40
TOTAL CHARGED	53,53,64,64	40,02,13,23	52,44,42,58
GRAND TOTAL	2,34,58,38,73	1,02,20,55,87	2,21,92,38,98

ACCOUNTS 2005-06- (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
<i>(In thousands of rupees)</i>				
..	29,18	1	..	..
..
3,06	..	..	..	90
				(Rs. 90,029)
9,54,51,84	27,62,96	1,31,17,92	..	..
76	16,63	2,27	..	..
38,86,25	1,29,30	39,51	..	..
..	1	..	..	..
9,92,02,41	7,52	7,61,59	..	..
..	1,32,69	..	..	..
74,70,43	2,41,82	1,80,61	..	..
52,81,80	37,51,82	4,90,13	..	..
53,18,11,14	11,99,88,10	9,06,29,85	43,10,41	5,98,35
9,92,71,57	1,09,46,48	30,09,41,66	24,42	..
63,10,82,71	13,09,34,58	39,15,71,51	43,34,83	5,98,35

SUMMARY OF APPROPRIATION ACCOUNTS 2005-06 - (Contd.)

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

Serial Number	Number and name of the grant	Excess	
		Revenue	Capital
		Rs.	Rs.
1.	021. Roads and Bridges	16,40,97,709	4,39,35,457
2.	027. Drinking Water Scheme	26,02,94,260	..
3.	042. Industries	..	1,58,09,010
4.	043. Minerals	66,49,135	..
5.	045. Loans to Government Servants	..	90,029

SUMMARY OF APPROPRIATION ACCOUNTS 2005-06 - (Contd.)

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.	008. Revenue	2,220	..
2.	015. Pensions and Other Retirement Benefits	18,78,917	..
3.	018. Public Relation	951	..
4.	021. Roads and Bridges	3,50,274	..
5.	024. Education, Art and Culture	35	..
6.	027. Drinking Water Scheme	2,09,865	..

SUMMARY OF APPROPRIATION ACCOUNTS 2005-06- (Contd.)

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 2005-06 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	1,69,47,96,40	53,18,11,14	2,22,66,07,54
Deduct : Total of recoveries	6,93,18,10	5,89,67,45	12,82,85,55
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	1,62,54,78,30	47,28,43,69	2,09,83,21,99
CHARGED			
	Revenue 4	Capital 5	Total 6
<i>(In thousands of rupees)</i>			
Total expenditure according to Appropriation Accounts	52,44,42,58	9,92,71,57	62,37,14,15
Deduct : Total of recoveries	21	..	21
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	52,44,42,37	9,92,71,57	62,37,13,94

The details of the recoveries referred to above are given in Appendix at page 224-225.

SUMMARY OF APPROPRIATION ACCOUNTS 2005-06 (Concl'd.)

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Reports on the accounts of the Government of Rajasthan being presented separately for the year ended 31 March 2006.

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

New Delhi,
The 22 September 2006.

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

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

		Total appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
<i>Original</i>	3,01,01			
<i>Supplementary</i>	..	3,01,01	2,99,37	- 1,64
<i>Amount surrendered during the year (31 March 2006)</i>				2,21

Note and comment :

Revenue

1. In view of final saving of Rs. 1.64 lakh, the surrender amounting to Rs. 2.21 lakh was excessive.

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

		Total appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
<i>Original</i>	53,19,26,56	53,19,26,57	52,10,19,54	- 1,09,07,03
<i>Supplementary</i>	1			
<i>Amount surrendered during the year (31 March 2006)</i>				1,09,83,61

Notes and comments :

Revenue

1. In view of final saving of Rs. 1,09,07.03 lakh, surrender amounting to Rs. 1,09,83.61 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head			Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2049. Interest Payments					
01. Interest on Internal Debt					
101. Interest on Market Loans					
(01) Interest on Current Loans					
[23] 12.15% Rajasthan State Development Loan, 2008					
<i>O</i>	53,73.82		53,73.82	53,10.04	- 63.78
01. Interest on Internal Debt					
101. Interest on Market Loans					
(01) Interest on Current Loans					
[25] 12.25% Rajasthan State Development Loan, 2009					
<i>O</i>	85,75.00		85,75.00	84,95.74	- 79.26

Reasons for the final saving of Rs. 1,43.04 lakh under the above two heads have not been intimated (August 2006).

01. Interest on Internal Debt
101. Interest on Market Loans
- (01) Interest on Current Loans
- [99] New Loan

<i>O</i>	47,83.18				
<i>R</i>	- 47,83.18		..	..	..

Entire provision of Rs. 47,83.18 lakh was surrendered (Rs. 11.59 lakh)/reappropriated to other heads (Rs. 47,71.59 lakh) on 31 March 2006 due to non raising of new loan from market.

INTEREST PAYMENTS - (Contd.)

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
01. Interest on Internal Debt			
200. Interest on Other Internal Debts			
(01) Interest on Other short term loans			
[01] Advances (Ways and Means) received from the Reserve Bank of India			
<i>O</i>	2,00.00	..	..
<i>R</i>	- 2,00.00	..	..

Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2006 because of no Ways and Means Advance was taken from Reserve Bank of India.

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			
<i>O</i>	42,06.95	23,82.38	23,82.38
<i>R</i>	- 18,24.57		..

Provision of Rs. 18,24.57 lakh was surrendered on 31 March 2006 due to less payment of interest on actual receipt of loans.

03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(01) Interest on General Provident Funds			
[01] Interest on General Provident Funds			
<i>O</i>	6,46,06.00	6,37,42.22	6,37,43.10
<i>R</i>	- 8,63.78		+ 0.88

Provision of Rs. 8,63.78 lakh was surrendered on 31 March 2006 because of less payment of interest on General Provident Fund.

03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(02) Interest on Contributory Provident Fund			
[02] Interest on Contributory Provident Fund of Municipalities, Municipal Councils			
<i>O</i>	10,93.72	9,95.67	9,95.67
<i>R</i>	- 98.05		..

Provision of Rs. 98.05 lakh was surrendered on 31 March 2006 due to less actual interest on Contributory Provident Fund.

INTEREST PAYMENTS - (Contd.)

Head		Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
04. Interest on Loans and Advances from Central Government				
101. Interest on Loans for State/Union Territory Plan Schemes				
	<i>O</i> 1,71,69.12			
	<i>R</i> - 40,83.82	1,30,85.30	1,30,85.30	..
04. Interest on Loans and Advances from Central Government				
104. Interest on Loans for Non Plan Schemes				
	<i>O</i> 12,50.26			
	<i>R</i> - 1,13.02	11,37.24	11,37.24	..
<p>Provision of Rs. 41,96.84 lakh under the above two heads was surrendered on 31 March 2006 because of less loan received from Central Government resulting in less payment of interest.</p>				
05. Interest on Reserve Funds				
101. Interest on Depreciation Renewal Reserve Funds				
(01) Water Works				
	<i>O</i> 18,69.30			
	<i>R</i> - 18,69.30	..	..	..
<p>Entire provision of Rs. 18,69.30 lakh was surrendered on 31 March 2006 due to non charging of interest on Depreciation Renewal Reserve Funds by the State Government. Although the funds were credited in interest bearing head.</p>				
60. Interest on Other Obligations				
101. Interest on Deposits				
(15) Interest on deposits of Rajasthan State Road Development and Construction Corporation				
	<i>O</i> 1,00.00			
	<i>R</i> - 1,00.00	..	..	..
60. Interest on Other Obligations				
101. Interest on Deposits				
(16) Interest on deposits of Krishi Upaj Mandi Samitis				
	<i>O</i> 5,55.12			
	<i>R</i> - 1,58.66	3,96.46	3,96.46	..

INTEREST PAYMENTS - (Contd.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
60. Interest on Other Obligations				
101. Interest on Deposits				
(24) Interest on deposits of Rajasthan Scheduled Tribes Development Co-operative Corporation Limited				
<i>O</i>	1,35.01	46.85	46.85	..
<i>R</i>	- 88.16			
60. Interest on Other Obligations				
101. Interest on Deposits				
(28) Interest on deposits of Urban Development Trust				
<i>O</i>	2,31.62	1,28.28	1,28.28	..
<i>R</i>	- 1,03.34			
60. Interest on Other Obligations				
101. Interest on Deposits				
(30) Interest on deposits of District Rural Development Agencies				
<i>O</i>	1,84.60	88.19	88.19	..
<i>R</i>	- 96.41			
60. Interest on Other Obligations				
101. Interest on Deposits				
(33) Interest on deposits of Municipalities/ Municipal Councils				
<i>O</i>	2,34.10	1,48.33	1,48.33	..
<i>R</i>	- 85.77			
60. Interest on Other Obligations				
101. Interest on Deposits				
(34) Interest on deposits of Calamity Relief Fund				
<i>O</i>	4,00.00	..	..	..
<i>R</i>	- 4,00.00			

Provision of Rs. 10,32.34 lakh under the above seven heads was surrendered on 31 March 2006 due to less payment of interest on actual deposits.

INTEREST PAYMENTS - (Contd.)

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

Head	Total appropriation	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[26] 11.85% Rajasthan State Development Loan, 2009			
<i>O</i>	28,83.35	28,83.35	30,19.38
			+ 1,36.03

Reasons for the final excess of Rs. 1,36.03 lakh have not been intimated (August 2006).

01. Interest on Internal Debt			
101. Interest on Market Loans			
(01) Interest on Current Loans			
[55] 7.77% Rajasthan State Development Loan, 2015			
<i>S</i>	0.01		
<i>R</i>	21,01.13	21,01.14	20,97.25
			- 3.89

Additional funds of Rs. 21,01.13 lakh were provided through reappropriation on 31 March 2006 for payment of interest on new Development Loans.

01. Interest on Internal Debt			
305. Management of Debt			
(01) Expenses relating to issue on new loans and sale of securities of Cash Balance Investment Accounts			
<i>O</i>	90.00		
<i>R</i>	10,46.64	11,36.64	12,06.49
			+ 69.85

Reasons for providing additional funds of Rs. 10,46.64 lakh through reappropriation on 31 March 2006 and final excess of Rs. 69.85 lakh have not been intimated (August, 2006).

03. Interest on Small Savings, Provident Funds etc.			
104. Interest on State Provident Funds			
(04) Interest on Contributory Provident Fund of employees			
[01] Water Works Department			
<i>O</i>	2,82.71		
<i>R</i>	2,76.86	5,59.57	5,62.02
			+ 2.45

Additional funds of Rs. 2,76.86 lakh were provided through reappropriation on 31 March 2006 for payment of interest on Contributory Provident Fund of employees of Water Works Department.

INTEREST PAYMENTS - (Concl.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Interest on Small Savings, Provident Funds etc.			
108. Interest on Insurance and pension Fund			
(24) Interest on Fund of new contributory pension scheme			
[01] For Government Employees			
<i>O</i>	14.51	1,43.47	1,40.98
<i>R</i>	1,28.96			- 2.49

Additional funds of Rs. 1,28.96 lakh were provided through reappropriation on 31 March 2006 for payment of interest on funds of new contributory pension scheme of government employees.

60. Interest on Other Obligations			
101. Interest on Deposits			
(04) Interest on deposits of State Industrial and Mineral Development Corporation Limited			
<i>O</i>	4,80.00	6,26.72	6,26.72
<i>R</i>	1,46.72		
60. Interest on Other Obligations			
101. Interest on Deposits			
(17) Interest on deposits of Rajasthan Housing Board			
<i>O</i>	2,60.00	6,52.40	6,52.39
<i>R</i>	3,92.40			- 0.01

Additional funds of Rs. 5,39.12 lakh under the above two heads were provided through reappropriation on 31 March 2006 for payment of interest on deposits.

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

		Total appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
<i>Original</i>	4,57,23	5,13,32	5,12,56	- 76
<i>Supplementary</i>	56,09			
<i>Amount surrendered during the year (31 March 2006)</i>				75

PUBLIC DEBT (ALL CHARGED)

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

		Total appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Capital				
<i>Original</i>	40,01,77,06	40,01,77,07	9,92,48,23	- 30,09,28,84
<i>Supplementary</i>	1			
<i>Amount surrendered during the year (31 March 2006)</i>				30,01,13,68

Notes and comments :

Capital

1. Out of final saving of Rs. 30,09,28.84 lakh, Rs. 8,15.16 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6003. Internal Debt of the State Government				
105. Loans from the National Bank for Agricultural and Rural Development				
(02) Loan under Rural Infrastructure Development Fund				
<i>O</i>	11,82.35	..	..	..
<i>R</i>	- 11,82.35			

Provision of Rs. 11,82.35 lakh was made in the anticipation of requirement of loan under Rural Infrastructure Development Fund during the year. But due to non requirement of loan the entire provision was surrendered on 31 March 2006.

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

<i>O</i>	30,00,00.00
<i>R</i>	- 30,00,00.00			

Provision of Rs. 30,00,00.00 lakh was made in the anticipation of actual repayment of ways and means advances from the Reserve Bank of India. But due to non requirement of ways and means advances during the year the entire provision was surrendered (Rs. 29,88,68.83 lakh)/reappropriated to other heads (Rs. 11,31.17 lakh) on 31 March 2006.

PUBLIC DEBT - (Concl.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6004. Loans and Advances from the Central Government				
02. Loans for State/Union Territory Plan Schemes				
101. Block Loans				
<i>O</i>	47,69.20	47,72.37	36,34.81	- 11,37.56
<i>R</i>	3.17			

Final saving of Rs. 11,37.56 lakh was due to debt relief received from the Government of India.

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

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6003. Internal Debt of the State Government				
101. Market Loans				
(02) Non-Interest Bearing Market Loans				
[23] 9% Rajasthan State Development Loan, 1999				
<i>O</i>	0.01	0.01	3,26.54	+ 3,26.53

Reasons for the final excess of Rs. 3,26.53 lakh have not been intimated (August 2006).

108. Loans from National Co-operative
Development Corporation

<i>O</i>	5,79.44	14,46.62	14,46.62	..
<i>R</i>	8,67.18			

Additional funds of Rs. 8,67.18 lakh were provided through reappropriation on 31 March 2006 due to pre-matured swap of higher interest rate loans.

109. Loans from Other Institutions
(06) Loan from Housing Development
Finance Corporation Limited for
house building to employees

<i>O</i>	25,65.28	27,89.46	27,89.46	..
<i>R</i>	2,24.18			

Additional funds of Rs. 2,24.18 lakh were provided through reappropriation on 31 March 2006 due to more repayment of loans than originally estimated.

GRANT No. 001 - STATE LEGISLATURES

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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	15,51,26	17,50,62	17,38,04	- 12,58
Supplementary	1,99,36			
Amount surrendered during the year (31 March 2006)				10,74
Charged				
Original	12,10	15,76	15,72	- 4
Supplementary	3,66			
Amount surrendered during the year (31 March 2006)				2

Note and comment :

Revenue

Voted

1. In view of final saving of Rs. 12.58 lakh, supplementary grant of Rs. 1,99.36 lakh obtained in March 2006 mainly for payment of arrears of pay fixation, dearness allowance and payment of pending liabilities of traveling expenses was excessive.

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

Major head : Revenue - 2013. Council of Ministers

		Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Revenue				
Original	5,10,67			
Supplementary	31,96	5,42,63	5,37,17	- 5,46
Amount surrendered during the year (31 March 2006)				9,56

Notes and comments :

Revenue

1. In view of final saving of Rs. 5.46 lakh, supplementary grant of Rs. 31.96 lakh obtained in March 2006 mainly to meet more expenditure on tour was excessive.
2. In the context of final saving of Rs. 5.46 lakh, the surrender amounting to Rs. 9.56 lakh was excessive resulted in excess expenditure incurred under head "2013-108".

GRANT No. 003 - SECRETARIAT

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	2,40,72,16			
Supplementary	7	2,40,72,23	1,42,99,37	- 97,72,86
Amount surrendered during the year (31 March 2006)				97,57,72
Charged				
Original	1			
Supplementary	..	1	..	- 1
Amount surrendered during the year (31 March 2006)				1
Capital				
Voted				
Original	15,00,00			
Supplementary	..	15,00,00	7,32,00	- 7,68,00
Amount surrendered during the year (31 March 2006)				7,68,00

Notes and comments :

Revenue

Voted

1. Persistent savings were noticed during the years 2001-02, 2002-03, 2003-04, 2004-05 and 2005-06 to the extent of Rs. 34,35.43 lakh, Rs. 18,85.95 lakh, Rs. 2,63.52 lakh, Rs. 69,34.81 lakh and Rs. 97,72.86 lakh respectively ranging from 2.27% to 40.60% of the total budget of the Grant. The saving was stated to be mainly due to reduction in plan ceiling and posts remained vacant.

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

GRANT No. 003 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3451. Secretariat- Economic Services			
091. Attached Offices			
(01) Economic policy and Reform Council			
[01] Direction and Administration			
O	1,57.06		
R	- 73.87	83.19	82.74
			- 0.45

Reasons for the anticipated saving of Rs. 73.87 lakh have not been intimated (August 2006).

102. District Planning Machinery
(02) Expenditure for District Poverty
Eradication Project under World
Bank Assistance

O	1,81,82.50		
R	- 99,62.95	82,19.55	82,19.76
			+ 0.21

Reasons for the anticipated saving of Rs. 99,62.95 lakh have not been intimated (August 2006).

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 -
2052. Secretariat- General Services			
090. Secretariat			
(01) Cabinet and General Services			
[05] Travelling Expenditure of Very Important Persons (Through the General Administrative Department)			
O	1,00.00		
R	1,63.00	2,63.00	2,62.98
			- 0.02

Additional funds of Rs. 1,63.00 lakh were provided through reappropriation on 31 March 2006 for clearance of outstanding liabilities.

GRANT No. 003 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3451. Secretariat- Economic Services			
090. Secretariat			
(12) Non Resident Indian Department			
[01] Grants in aid to Rajasthan Foundation			
O	45.01	1,45.00	..
R	99.99		

Additional funds of Rs. 99.99 lakh were provided through reappropriation on 31 March 2006 due to release of more grants to Rajasthan Foundation.

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			
(07) Innovative Scheme as per the recommendation of E.P.R.C.			
[01] Through the Planning Department			
O	15,00.00	7,32.00	..
R	- 7,68.00		

Reasons for the anticipated saving of Rs. 7,68.00 lakh have not been intimated (August 2006).

GRANT No. 004 - DISTRICT ADMINISTRATION

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	1,29,84,11	1,29,84,13	1,24,52,12	- 5,32,01
Supplementary	2			
Amount surrendered during the year (31 March 2006)				5,37,75
Charged				
Original	3	6,78	6,76	- 2
Supplementary	6,75			
Amount surrendered during the year (31 March 2006)				2
Capital				
Voted				
Original	..	..	- 98,90	- 98,90
Supplementary	..			
Amount surrendered during the year				..

Notes and comments :

Revenue

 Voted

1. In view of final saving of Rs. 5,32.01 lakh, the surrender amounting to Rs. 5,37.75 lakh was excessive.

GRANT No. 004 - (Concl'd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2053. District Administration			
094. Other Establishments			
(01) Sub Divisional Establishments			
O	18,85.02		
R	- 2,55.13	16,29.89	16,28.75
			- 1.14

Anticipated saving of Rs. 2,55.13 lakh was attributed mainly to (i) posts remained vacant due to ban imposed on new appointments, (ii) less expenditure on hired vehicles and (iii) non release of sanction for purchase of photo copier and fax machine.

094. Other Establishments
(02) Tehsil Office

O	76,67.32		
R	- 3,71.99	72,95.33	72,93.22
			- 2.11

Anticipated saving of Rs. 3,71.99 lakh was attributed mainly to (i) 1084 posts in various cadres remained vacant in Tehsil and Sub Tehsil offices due to ban imposed on new appointments and (ii) non release of sanction for purchase of furniture.

Capital

Voted

1. Minus expenditure of Rs. 98.90 lakh occurred under heads "4515-101-(04) [01] For District Councils and (05) Battis Zile Battis Kam" due to deposit of unspent balance of previous year.

GRANT No. 005 - ADMINISTRATIVE SERVICES

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Revenue				
Voted				
Original	43,75,68	64,87,01	63,54,25	- 1,32,76
Supplementary	21,11,33			
Amount surrendered during the year (31 March 2006)				1,39,91
Charged				
Original	2	1,55	1,54	- 1
Supplementary	1,53			
Amount surrendered during the year (31 March 2006)				1

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 1,32.76 lakh, supplementary grant of Rs. 21,11.33 lakh obtained in March 2006 was excessive.
2. In the context of final saving of Rs. 1,32.76 lakh, the surrender amounting to Rs. 1,39.91 lakh was excessive.
3. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
			<i>(In lakhs of rupees)</i>	
2070. Other Administrative Services				
114. Purchase and Maintenance of Transport				
(01) State Garrage and Automobile Department				
O	11,23.61	13,47.41	13,47.38	- 0.03
S	3,27.86			
R	- 1,04.06			

Supplementary grant of Rs. 3,27.86 lakh obtained in March 2006 to meet expenditure on purchase of vehicles, petrol and mobile oil was excessive.

Anticipated saving of Rs. 1,04.06 lakh was attributed mainly to (i) non finalization of D.G.S.& D. rate contract during 2005-06 for purchase and sale of battery for departmental and other departmental vehicles and (ii) non purchase of tyre and tube for vehicles because of completion of D.G.S.& D. rate contract in September 2005.

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	1,45,73,17	1,58,04,54	1,54,56,48	- 3,48,06
Supplementary	12,31,37			
Amount surrendered during the year (31 March 2006)				2,40,70
Charged				
Original	19,64,30	21,02,83	20,95,40	- 7,43
Supplementary	1,38,53			
Amount surrendered during the year (31 March 2006)				7,14

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 3,48.06 lakh, supplementary grant of Rs. 12,31.37 lakh obtained in March 2006 was excessive.
2. Out of final saving of Rs. 3,48.06 lakh, Rs. 1,07.36 lakh remained unsurrendered.
3. 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	36,48.58	41,23.14	40,92.71	- 30.43
S	5,69.99			
R	- 95.43			

Supplementary grant of Rs. 5,69.99 lakh obtained in March 2006 in view of (i) implementation of recommendation of Shetti Commission, (ii) increase in rates of water, power, telephone etc. and (iii) payment of pending medical bills. However there was anticipated saving of Rs. 95.43 lakh, reasons for which have not been intimated (August 2006).

Final saving of Rs. 30.43 lakh was due mainly to non availing the facilities provided under recommendation of Shetti Commission (surrender leave encashment, petrol allowance and reimbursement of water and power charges) by the Presiding Officers of Courts.

GRANT No. 006 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
105. Civil and Session Courts				
(02) Civil and Additional Civil Judges' and Chief Judicial Magistrates' Courts				
O	25,52.09			
S	2,85.71	26,39.69	26,14.55	- 25.14
R	- 1,98.11			

Supplementary grant of Rs. 2,85.71 lakh obtained in March 2006 in view of (i) implementation of recommendation of Shetti Commission, (ii) increase in rates of water, power, telephone etc. and (iii) payment of pending medical bills. However there was anticipated saving of Rs. 1,98.11 lakh reasons for which have not been intimated (August 2006).

Final saving of Rs. 25.14 lakh was due mainly to non availing the facilities provided under recommendation of Shetti Commission (surrender leave encashment, petrol allowance and reimbursement of water and power charges) by the Presiding Officers of Courts.

GRANT No. 007 - ELECTIONS

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	11,76,03	13,48,41	12,79,77	- 68,64
Supplementary	1,72,38			
Amount surrendered during the year (31 March 2006)				67,86
Charged				
Original	2	8,65	8,63	- 2
Supplementary	8,63			
Amount surrendered during the year (31 March 2006)				2

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 68.64 lakh, supplementary grant of Rs. 1,72.38 lakh obtained in March 2006 for payment of pending liabilities of elections was excessive.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2015. Elections				
108. Issue of Photo Identity Cards to Voters				
O	2,00.00	1,19.33	1,19.16	- 0.17
R	- 80.67			

Anticipated saving of Rs. 80.67 lakh was attributed to non achieving the target of preparation of Voter Identity Cards as estimated and non receipt of certificate from District Election Officers for payment of Voters Identity Cards.

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	2,18,80,86	2,21,63,70	2,13,81,50	- 7,82,20
Supplementary	2,82,84			
Amount surrendered during the year (31 March 2006)				7,84,59
Charged				
Original	6	69	71	+ 2 (Rs. 2,220)
Supplementary	63			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 2,82.84 lakh obtained in March 2006 to meet expenditure on computerisation of land records was unnecessary as the actual expenditure was even less than the original budget estimates.
- In view of final saving of Rs. 7,82.20 lakh, the surrender amounting to Rs. 7,84.59 lakh was excessive.
- Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2029. Land Revenue				
103. Land Records				
(02) District expenditure				
O	1,80,75.72	1,69,42.80	1,69,36.48	- 6.32
R	- 11,32.92			

Anticipated saving of Rs. 11,32.92 lakh was attributed mainly to 2027 posts in various cadres remained vacant.

GRANT No. 008 - (Concl'd.)

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 -
2029. Land Revenue			
103. Land Records			
(07) Land Record Computerisation under Pilot Project			
O	15.00		
S	2,82.84	7,10.30	7,10.30
R	4,12.46		..

Additional funds of Rs. 4,12.46 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India for computerisation of land records.

Charged

1. The expenditure exceeded the appropriation by Rs. 2,220 which requires regularisation. The excess occurred under head "2029-103 (02)" (Provision: Rs. 0.69 lakh; Expenditure: Rs. 0.71 lakh).

GRANT No. 009 - FOREST

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	1,98,57,98	1,98,57,98	1,76,72,43	- 21,85,55
Supplementary	..			
Amount surrendered during the year (31 March 2006)				21,93,87
<i>Charged</i>				
<i>Original</i>	<i>2,00</i>	<i>45,00</i>	<i>44,95</i>	<i>- 5</i>
<i>Supplementary</i>	<i>43,00</i>			
<i>Amount surrendered during the year</i>				<i>..</i>
Capital				
Voted				
Original	65,97,93	65,97,93	60,27,60	- 5,70,33
Supplementary	..			
Amount surrendered during the year (31 March 2006)				4,89,78

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 21,85.55 lakh, the surrender amounting to Rs. 21,93.87 lakh was excessive.

GRANT No. 009 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(03) Compensation of Plantation			
[01] Plantation			
O	5,00.00		
R	- 1,90.00	3,10.00	2,93.62
			- 16.38

Reasons for the anticipated saving of Rs. 1,90.00 lakh and final saving of Rs. 16.38 lakh have not been intimated (August 2006).

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

O	2,00.00		
R	- 93.38	1,06.62	1,05.80
			- 0.82

Anticipated saving of Rs. 93.38 lakh was attributed to receipts of less funds from the Government of India.

- 01. Forestry
- 101. Forest Conservation, Development and Regeneration
- (15) Conservation of Forestry under the recommendation of XII Finance Commission

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

Entire provision of Rs. 5,00.00 lakh was reappropriated to other heads on 31 March 2006 due to non release of sanction by the State Government.

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

O	27,95.27		
R	- 7,15.70	20,79.57	20,76.52
			- 3.05

GRANT No. 009 - (Contd.)

Anticipated saving of Rs. 7,15.70 lakh was attributed mainly to (i) payment of less expenditure on collaborative research work through "AAFRI" under Project due to payment in instalments, (ii) delay in supply of computer and other materials by firms, (iii) non supply of GPS equipment by firms and non release of sanction for advisory services by the State Government, (iv) less expenditure on infrastructure development, income creative activities and corpus fund in forest division, (v) less expenditure incurred because of 3 Community Development Officers out of 5 Officers have taken voluntarily resigned and (vi) non release of sanction for foreign study/training by the State Government.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Forestry			
196. Assistance to Zila Parishads/District Level Panchayats			
(02) Transferred from revenue for Forest Development Programme			
[02] Operational/Activity			
O	4,00.00	..	..
R	- 4,00.00	..	..
01. Forestry			
196. Assistance to Zila Parishads/District Level Panchayats			
(03) Farm Forest Education			
[02] Operational/Activity			
O	64.00	..	..
R	- 64.00	..	..
Entire provision of Rs. 4,64.00 lakh under the above two heads was surrendered (Rs. 4,08.44 lakh)/reappropriated to other heads (Rs. 55.56 lakh) on 31 March 2006 due to non implementation of scheme by the Panchayats.			
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(01) Tiger Project, Ranthambhore			
O	2,79.98	1,44.13	+ 28.22
R	- 1,35.85	1,72.35	+ 28.22
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(02) Tiger Project, Sariska			
O	1,99.98	80.45	- 1.95
R	- 1,19.53	78.50	- 1.95

GRANT No. 009 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(03) Maintenance of Forest areas			
O	13,17.07		
		11,81.20	
R	- 1,35.87	11,95.39	+ 14.19

Anticipated saving of Rs. 3,91.25 lakh under the above three heads was attributed to receipt of less funds from the Government of India.

Reasons for the final excess of Rs. 42.41 lakh under heads "02-110 (01)" and "02-110 (03)" have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2406. Forestry and Wild Life			
01. Forestry			
001. Direction and Administration			
(02) Subordinate and expert staff			
O	82,96.28		
		86,16.07	
R	3,19.79	86,36.23	+ 20.16

Additional funds of Rs. 3,19.79 lakh were provided through reappropriation on 31 March 2006 due mainly to meet more expenditure on increased dearness allowance and bonus.

Reasons for the final excess of Rs. 20.16 lakh have not been intimated (August 2006).

Capital**Voted**

1. Out of final saving of Rs. 5,70.33 lakh, Rs. 80.55 lakh remained unsurrendered.

GRANT No. 009 - (Concl.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(11) External aided Rajasthan Forestry and Bio-Logical Project			
O	62,32.29		
R	- 4,63.05	57,69.24	57,12.70
			- 56.54

Anticipated saving of Rs. 4,63.05 lakh was attributed mainly to (i) non purchase of fencing pole and wire as already available, (ii) less expenditure on fencing because of common border and (iii) less execution of works.

Reasons for the final saving of Rs. 56.54 lakh have not been intimated (August 2006).

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

		Total grant	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	12,71,55	14,27,37	14,23,55	- 3,82
Supplementary	1,55,82			
Amount surrendered during the year (31 March 2006)				3,20

GRANT No. 011 - MISCELLANEOUS SOCIAL SERVICES

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	12,15,02	12,15,02	10,85,01	- 1,30,01
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1,27,41
Charged				
Original	2	2	..	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2006)				2
Capital				
Voted				
Original	1,00,00	1,00,00	48,87	- 51,13
Supplementary	..			
Amount surrendered during the year (31 March 2006)				50,44

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3425. Other Scientific Research				
01. Survey of India				
800. Other expenditure				
(01) Science and Technology				
O	5,52.42	4,32.13	4,32.11	- 0.02
R	- 1,20.29			

Anticipated saving of Rs. 1,20.29 lakh was attributed mainly to (i) posts remained vacant and (ii) receipt of less funds from the Government of India.

GRANT No. 011 - (Concl'd.)

Capital

Voted

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
800. Other expenditure			
(01) Facilities to Pilgrims			
[01] Through the Religious Town Development Committee			
O	1,00.00		
R	- 50.44	49.56	48.87
			- 0.69

Provision of Rs. 50.44 lakh was surrendered on 31 March 2006 due to reduction in plan ceiling.

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	51,33,24	63,04,03	59,39,57	- 3,64,46
Supplementary	11,70,79			
Amount surrendered during the year (31 March 2006)				2,57,72
Charged				
Original	3	47	9	- 38
Supplementary	44			
Amount surrendered during the year (31 March 2006)				1

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 3,64.46 lakh, supplementary grant of Rs. 11,70.79 lakh obtained in March 2006 was excessive.
- Out of final saving of Rs. 3,64.46 lakh, Rs. 1,06.74 lakh remained unsurrendered.
- 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	16,54.94	17,10.23	17,08.06
S	1,08.73		
R	- 53.44		
			- 2.17

Supplementary grant of Rs. 1,08.73 lakh obtained in March 2006 for payment of outstanding liabilities. However there was anticipated saving of Rs. 53.44 lakh, reasons for which have not been intimated (August 2006).

GRANT No. 012 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2045. Other Taxes and Duties on Commodities and Services			
103. Collection charges- Electricity Duty			
(03) Proportionate charges of joint establishment transferred from Major head "2040-Sales Tax"			
O	6,54.79		
R	- 1,08.82	5,45.97	5,04.08
			- 41.89

Reasons for the anticipated saving of Rs. 1,08.82 lakh and final saving of Rs. 41.89 lakh have not been intimated (August 2006).

GRANT No. 013 - EXCISE

**Major head : 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	23,72,31	35,67,26	34,15,68	- 1,51,58
Supplementary	11,94,95			
Amount surrendered during the year (31 March 2006)				96,76
<i>Charged</i>				
Original	1	2,78	2,77	- 1
Supplementary	2,77			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 1,51.58 lakh, supplementary grant of Rs. 11,94.95 lakh obtained in March 2006 was excessive.

GRANT No. 013 - (Concl'd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2039. State Excise			
001. Direction and Administration			
(01) Head Office			
O	2,80.26		
S	78.30	3,20.95	- 62.67
R	25.06		

Supplementary grant of Rs. 78.30 lakh obtained in March 2006 due mainly to (i) purchase of hollogram under new excise policy and (ii) computerization of department. But there was final saving of Rs. 62.67 lakh under the head which was due to recovery of sale of hologram to manufacturers of foreign beer and liquors

001. Direction and Administration
(02) Preventive Force

O	8,13.71		
S	11,00.26	17,50.47	- 0.27
R	- 1,63.50		

Supplementary grant of Rs. 11,00.26 lakh obtained in March 2006 to meet expenditure on expansion of department was excessive as there was anticipated saving of Rs. 1,63.50 lakh which was surrendered (Rs. 96.76 lakh) /reappropriated to other heads (Rs. 66.74 lakh) on 31 March 2006 due mainly to (i) non availability of police personals/border home guards on deputation well on time to the excise preventive forces and (ii) less expenditure on machinery and equipments.

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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	1,07,58,40	1,07,58,40	73,24,00	- 34,34,40
Supplementary	..			
Amount surrendered during the year (31 March 2006)				37,18,81
Charged				
Original	6	34	33	- 1
Supplementary	28			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

1. Persistent savings were noticed during the years 2001-02, 2002-03, 2003-04, 2004-05 and 2005-06 to the extent of Rs. 5,63.60 lakh, Rs. 7,33.10 lakh, Rs. 4,92.51 lakh, Rs. 7,18.99 lakh and Rs. 34,34.40 lakh respectively ranging from 8.47% to 31.92% of the total budget of the Grant. One of the persistent reasons for the savings over these years was stated to be posts remaining vacant.

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

2. In view of final saving of Rs. 34,34.40 lakh, the surrender amounting to Rs. 37,18.81 lakh was excessive resulted in excess expenditure incurred under heads "2040-001(01), (02), 101(02) and (04)".
3. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2040. Taxes on Sales, Trade etc.				
001. Direction and Administration				
(01) Head office				
O	7,43.88	6,57.37	6,61.75	+ 4.38
R	- 86.51			

Anticipated saving of Rs. 86.51 lakh was attributed mainly to (i) posts remained vacant and (ii) less expenditure on advertising etc.

Reasons for the final excess of Rs. 4.38 lakh have not been intimated (August 2006).

GRANT No. 014 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
001. Direction and Administration (02) Divisional Staff				
O	6,85.35	6,30.79	6,47.24	+ 16.45
R	- 54.56			

Anticipated saving of Rs. 54.56 lakh was attributed mainly to 118 posts remained vacant under various cadres.

Reasons for the final excess of Rs. 16.45 lakh have not been intimated (August 2006).

101. Collection Charges (04) Expenditure on collection of tax on contract basis				
O	8,00.00	2,74.68	4,28.75	+ 1,54.07
R	- 5,25.32			

Provision of Rs. 5,25.32 lakh was surrendered on 31 March 2006 due to less expenditure owing to non implementation of Value Added Tax (VAT) System.

Reasons for the final excess of Rs. 1,54.07 lakh have not been intimated (August 2006).

800. Other expenditure (02) Rajasthan Investment Promotion Policy [02] Interest Grant				
O	34,00.01	1,80.63	1,79.01	- 1.62
R	- 32,19.38			

Anticipated saving of Rs. 32,19.38 lakh was attributed to non release of sanction for expected schemes.

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 -
2040. Taxes on Sales, Trade etc. 101. Collection Charges (02) Other District Executive Staff				
O	48,06.02	49,35.13	50,47.46	+ 1,12.33
R	1,29.11			

Additional funds of Rs. 1,29.11 lakh were provided through reappropriation on 31 March 2006 due to liability of interest on deposit of Sales Tax more than the actual realisation.

Reasons for the final excess of Rs. 1,12.33 lakh have not been intimated (August 2006).

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

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Revenue				
Voted				
Original	16,19,11,78	16,89,61,08	16,50,24,11	- 39,36,97
Supplementary	70,49,30			
Amount surrendered during the year (31 March 2006)				33,19,29
Charged				
Original	5	20,04	38,83	+ 18,79
Supplementary	19,99			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 39,36.97 lakh, supplementary grant of Rs. 70,49.30 lakh obtained in March 2006 to meet expenditure on finalization of outstanding pension cases was highly excessive.
2. Out of final saving of Rs. 39,36.97 lakh, Rs. 6,17.68 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head			Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and Other Retirement Benefits					
01. Civil					
101. Superannuation and Retirement Allowances					
(01) Pensions to State employees					
O	11,57,00.01	11,40,00.00	11,42,64.55	+ 2,64.55	
R	- 17,00.01				

Provision of Rs. 17,00.01 lakh was surrendered (Rs. 7,02.72 lakh) and reappropriated to other heads (Rs. 9,97.29 lakh) on 31 March 2006 keeping in view the trend of average monthly expenditure on pension. But during the months of February and March 2006 more pension cases were finalised resulted in excess expenditure of Rs. 2,64.55 lakh was incurred.

GRANT No. 015 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Civil				
104. Gratuities				
(01) Gratuity to State employees				
O	1,17,00.00	1,03,30.00	98,85.47	- 4,44.53
R	- 13,70.00			

Provision of Rs. 13,70.00 lakh was surrendered on 31 March 2006 due to actual payment of gratuity was less than estimates.

Final saving of Rs. 4,44.53 lakh was due to receipt of less pension cases in the last quarter of the financial year than anticipation.

01. Civil				
110. Pensions of employees of Local Bodies				
(01) Pensions to employees of Zila Parishads and Panchayat Samitis				
O	18,00.00	15,00.00	13,80.52	- 1,19.48
R	- 3,00.00			

Provision of Rs. 3,00.00 lakh was surrendered on 31 March 2006 due to less payment of pension during the year.

Final saving of Rs. 1,19.48 lakh was due to receipt of less pension cases as estimated by Zila Parishads.

01. Civil				
115. Leave Encashment Benefits				
O	43,00.00	36,00.00	36,39.71	+ 39.71
R	- 7,00.00			

Provision of Rs. 7,00.00 lakh was surrendered on 31 March 2006 due to actual payment of leave encashment was less than the estimated.

Final excess of Rs. 39.71 lakh was due to actual payment of leave encashment was more than estimated.

GRANT No. 015 - (Concl.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and Other Retirement Benefits			
01. Civil			
102. Commuted value of Pensions			
O	45,00.00		
S	20,49.30	74,00.00	69,31.01
R	8,50.70		- 4,68.99

Additional funds of Rs. 8,50.70 lakh were provided through reappropriation on 31 March 2006 in the anticipation of actual payment of commuted value of pension more than the estimates. But less actual payment drawn by the beneficiaries in the month of February and March 2006 resulted in final saving of Rs. 4,68.99 lakh occurred.

01. Civil
 105. Family Pensions

O	2,35,00.00		
S	50,00.00	2,83,00.00	2,84,25.94
R	- 2,00.00		+ 1,25.94

Provision of Rs. 2,00.00 lakh was surrendered on 31 March 2006 in the anticipation of less actual payment of family pension than the estimates. But actual payment was more than final grant resulted in excess expenditure of Rs. 1,25.94 lakh was incurred.

Charged

1. The expenditure exceeded the appropriation by Rs. 18,78,917 which requires regularization. The excess occurred mainly under head "2071-01-106 Pensionary charges in respect of High Court Judges" (Provision: Rs. 20.00 lakh; Expenditure: Rs. 38.70 lakh).

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	8,97,21,03	9,22,47,75	9,13,50,78	- 8,96,97
Supplementary	25,26,72			
Amount surrendered during the year (31 March 2006)				7,79,17
Charged				
Original	3	10,15	10,06	- 9
Supplementary	10,12			
Amount surrendered during the year (31 March 2006)				8
Capital				
Voted				
Original	21,90,01	21,90,01	21,65,59	- 24,42
Supplementary	..			
Amount surrendered during the year (31 March 2006)				24,42

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 8,96.97 lakh, supplementary grant of Rs. 25,26.72 lakh obtained in March 2006 mainly for (i) modernization of Police Force and (ii) maintenance and operation of operational vehicles was excessive.
2. Out of final saving of Rs. 8,96.97 lakh, Rs. 1,17.80 lakh remained unsurrendered.

GRANT No. 017 - JAILS

Major head : Revenue - 2056. Jails

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	37,34,64	37,34,64	36,15,66	- 1,18,98
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1,44,71
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 1,18.98 lakh, the surrender amounting to Rs. 1,44.71 lakh was excessive resulted in excess expenditure incurred under heads "2056-101 (01), (02) and (03)".
2. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2056. Jails				
101. Jails				
(01) Central Jail				
O	19,55.86	18,27.31	18,34.89	+ 7.58
R	- 1,28.55			

Anticipated saving of Rs. 1,28.55 lakh was attributed mainly to transfer of 270 security guard (chief security guard and other employees) to sub jails and district jails from central jail for securities resulted in less expenditure on pay and allowances.

Reasons for the final excess of Rs. 7.58 lakh have not been intimated (August 2006).

GRANT No. 018 - PUBLIC RELATION

Major head : Revenue - 2220. Information and Publicity

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	10,38,74	12,00,54	11,74,05	- 26,49
Supplementary	1,61,80			
Amount surrendered during the year (31 March 2006)				27,00
Charged				
Original	1	21	22	+ 1 <i>(Rs. 951)</i>
Supplementary	20			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

- In view of final saving of Rs. 26.49 lakh, supplementary grant of Rs. 1,61.80 lakh obtained in March 2006 to meet expenditure on Advertisement, Publicity and Hospitality etc. was excessive.

Charged

- The expenditure exceeded the appropriation by Rs. 951 which requires regularization. The excess occurred mainly under head 2220-60-106 (Provision: Rs. 0.21 lakh; Expenditure: Rs. 0.22 lakh).

GRANT No. 019 - PUBLIC WORKS

- Major heads : Revenue - 2059. Public Works
 Capital - 4055. Capital Outlay on Police,
 4059. Capital Outlay on Public Works,
 4070. Capital Outlay on Other Administrative Services,
 4202. Capital Outlay on Education, Sports, Art and Culture,
 4210. Capital Outlay on Medical and Public Health,
 4215. Capital Outlay on Water Supply and Sanitation,
 4220. Capital Outlay on Information and Publicity,
 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 4235. Capital Outlay on Social Security and Welfare,
 4250. Capital Outlay on Other Social Services,
 4401. Capital Outlay on Crop Husbandry,
 4403. Capital Outlay on Animal Husbandry,
 4405. Capital Outlay on Fisheries
 4515. Capital Outlay on Other Rural Development Programmes,
 4700. Capital Outlay on Major Irrigation,
 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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	1,59,37,56	1,74,69,05	1,62,70,54	- 11,98,51
Supplementary	15,31,49			
Amount surrendered during the year (31 March 2006)				13,17,93
Charged				
Original	1	55,56	55,56	..
Supplementary	55,55			
Amount surrendered during the year				..

GRANT No. 019 - (Contd.)

		Total grant or appropriation	Actual expenditure (In thousands of rupees)	Excess + Saving -
Capital				
Voted				
Original	1,52,76,89	1,93,69,71	1,31,98,89	- 61,70,82
Supplementary	40,92,82			
Amount surrendered during the year (31 March 2006)				61,36,92

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 11,98.51 lakh, supplementary grant of Rs. 15,31.49 lakh obtained in March 2006 was excessive.
2. In the context of final saving of Rs. 11,98.51 lakh, the surrender amounting to Rs. 13,17.93 lakh was also excessive resulted in excess expenditure incurred under heads "2059-80-001 (03)" and "80-053 (01) [01]".
3. Saving occurred mainly under the following heads :-

Head			Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works					
80. General					
053. Maintenance and Repairs					
(21) Department of Personal, Secretariat					
S	12,00.00	5,52.95	5,52.95	..	
R	- 6,47.05				

Supplementary grant of Rs. 12,00.00 lakh obtained in March 2006 for repairs of Secretariat building was excessive as execution of work was less than the estimation resulted in Rs. 6,47.05 lakh was surrendered (Rs. 1,69.89 lakh)/reappropriated to other heads (Rs. 4,77.16 lakh) on 31 March 2006.

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

O	10,00.00	5,06.00	5,05.94	- 0.06
R	- 4,94.00			

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
799. Suspense			
(03) Miscellaneous Public Work Advances			
[01] Charges			
O	9,00.00		
R	- 3,70.00	5,30.00	5,29.69
			- 0.31

Provision of Rs. 8,64.00 lakh under the above two heads was surrendered on 31 March 2006 because of less adjustment of stock account.

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 -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[02] Superintendence			
O	13,58.40		
R	83.80	14,42.20	14,42.22
			+ 0.02

Additional funds of Rs. 83.80 lakh were provided through reappropriation on 31 March 2006 for payment of pay and allowances.

80. General			
053. Maintenance and Repairs			
(01) Through the Chief Engineer, Public Works Department (Building and Roads) Rajasthan, Jaipur			
[01] Special and General Repairs			
O	21,88.00		
S	3,31.49	26,29.79	26,63.73
R	1,10.30		+ 33.94

Additional funds of Rs. 1,10.30 lakh were provided through reappropriation on 31 March 2006 to meet expenditure on repairs of Government Officers buildings.

Reasons for the final excess of Rs. 33.94 lakh have not been intimated (August 2006).

GRANT No. 019 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works			
80. General			
001. Direction and Administration			
(01) Direction			
[03] Execution			
O	73,66.84		
R	- 1,36.44	72,30.40	73,23.28
			+ 92.88

Anticipated saving of Rs. 1,36.44 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 92.88 lakh have not been intimated (August 2006).

6. **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.

GRANT No. 019 - (Contd.)

The break-up of "Suspense" transactions in this grant in 2005-06 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	(+) 3,29.94	5,05.94	4,59.18	(+) 3,76.70
Miscellaneous Public Works Advances	(+) 5,67.52	5,29.68	8,19.62	(+) 2,77.58
Total	(+) 8,97.46	10,35.62	12,78.80	(+) 6,54.28

Capital

Voted

- Persistent savings were noticed during the years 2001-02, 2002-03, 2003-04, 2004-05 and 2005-06 to the extent of Rs. 40,26.08 lakh, Rs. 18,62.33 lakh, Rs. 24,15.32 lakh, Rs. 9,58.97 lakh and Rs. 61,70.82 lakh respectively ranging from 10.38% to 44.57% of the total budget of the Grant. The savings was stated to be mainly due to economy measures instituted and execution of less works than estimated.
- Supplementary grant of Rs. 40,92.82 lakh obtained in March 2006 was unnecessary and injudicious as the actual expenditure was even much less than the original budget provision..
- Saving occurred mainly under the following heads: -

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4055. Capital Outlay on Police			
211. Police Housing			
(02) Through the Public Works Department			
[90] Construction Works			
O	7,41.31	2,80.82	2,81.78
R	- 4,60.49			+ 0.96

Provision of Rs. 4,60.49 lakh was surrendered on 31 March 2006 due to execution of less works than estimated.

4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(01) General Building (Land Revenue)			
[01] Through the Chief Engineer, Public Works Department			
O	4,10.95	2,79.03	2,78.90
R	- 1,31.92			- 0.13

GRANT No. 019 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
051. Construction			
(02) General Building (Other Administrative Services- General Administrative Building)			
[01] Through the Chief Engineer, Public Works Department			
O	21,63.94		
R	- 11,92.53	9,71.41	9,68.62
			- 2.79
80. General			
051. Construction			
(04) General Building (Jails)			
[02] Through the Inspector General			
O	13,03.00		
R	- 6,51.50	6,51.50	6,51.50
			..
80. General			
051. Construction			
(05) General Building (Police Administrative Building)			
[03] Through the Rajasthan State Road Development and Construction Corporation Limited			
O	10,02.00		
R	- 2,44.12	7,57.88	7,57.88
			..
80. General			
051. Construction			
(06) General Building (Construction of Building under Police Modernisation Scheme)			
O	0.01		
S	15,84.12		
R	- 15,01.96	82.17	82.17
			..
80. General			
051. Construction			
(16) General Building (Public Works Department)			
O	2,65.51		
R	- 2,60.89	4.62	4.62
			..

Anticipated saving of Rs. 39,82.92 lakh under the above six heads was attributed to execution of less works than estimated.

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 Works			
O	2,21.26		
R	- 1,90.22		
	31.04	31.84	+ 0.80
01. Urban health Services			
800. Other expenditure			
(01) Modernisation, Strengthening, Renewal and Upgradation of Department			
[90] Construction Works			
O	93.92		
R	- 88.77		
	5.15	5.15	..
02. Rural health Services (Directorate of Medical and Health Services)			
101. Health Sub Centres			
(01) Building			
[90] Construction Works			
O	4,01.78		
R	- 3,76.05		
	25.73	22.56	- 3.17
02. Rural health Services (Directorate of Medical and Health Services)			
103. Primary Health Centres			
(01) Building			
[90] Construction Works			
O	4,19.64		
R	- 1,20.98		
	2,98.66	2,98.88	+ 0.22

Anticipated saving of Rs. 7,76.02 lakh under the the above four heads was attributed to execution of less works than estimated.

4225. Capital Outlay on Welfare of Scheduled Castes,
Scheduled Tribes and Other Backward Classes

 03. Welfare of Backward Classes

 277. Education

 (01) Construction of hostel building

 [90] Construction Works

O	1,45.82		
R	- 1,04.81		
	41.01	41.00	- 0.01

Anticipated saving of Rs. 1,04.81 lakh was attributed to execution of less works.

GRANT No. 019 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4235. Capital Outlay on Social Security and Welfare				
02. Social Welfare				
102. Child Welfare				
(01) Building				
[90] Construction Works				
O	1,77.00			
R	- 1,43.39	33.61	34.82	+ 1.21
60. Other Social Security and Welfare Programme				
200. Other Programme				
(01) Board of Sailors, Soldiers and Airmen				
[01] Construction of Building of Hostels and Rehabilitation Centres for war widows				
O	3,99.99			
R	- 2,62.63	1,37.36	1,37.36	..
Anticipated saving of Rs. 4,06.02 lakh under the above two heads was attributed to receipt of less funds from the Government of India				
4250. Capital Outlay on Other Social Services				
203. Employment				
(02) Training				
[90] Construction Works				
O	6,60.56			
R	- 4,78.77	1,81.79	1,81.57	- 0.22
Provision of Rs. 4,78.77 lakh was surrendered on 31 March 2006 due to execution of less works.				
4403. Capital Outlay on Animal Husbandry				
101. Veterinary Services and Animal health				
(01) Through the Agency of Chief Engineer, Public Works Department (Building)				
[90] Construction Works				
O	1,90.27			
R	- 1,76.28	13.99	13.98	- 0.01
Provision of Rs. 1,76.28 lakh was surrendered on 31 March 2006 due to execution of less works.				

GRANT No. 019 - (Concl.)

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 Works			
O	2,28.72	54.63	54.64
R	- 1,74.09			+ 0.01

Provision of Rs. 1,74.09 lakh was surrendered on 31 March 2006 due to execution of less works.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
051. Construction			
(36) Construction work of Personnel (Secretariat) Department			
O	8,22.58	13,93.77	13,93.77
R	5,71.19		

Additional funds of Rs. 5,71.19 lakh were provided through reappropriation on 31 March 2006 due to accelerated progress of works.

4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(05) Medical College, Jodhpur			
[90] Construction Works			

O	38.94	2,26.04	2,26.04
R	1,87.10		

Additional funds of Rs. 1,87.10 lakh were provided through reappropriation on 31 March 2006 due to accelerated progress of works.

GRANT No. 020 - HOUSING

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	51,12,74	51,12,75	28,52,63	- 22,60,12
Supplementary	1			
Amount surrendered during the year (31 March 2006)				24,29,41
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1
Capital				
Voted				
Original	25,54,64	25,54,64	15,29,56	- 10,25,08
Supplementary	..			
Amount surrendered during the year (31 March 2006)				10,26,18

Notes and comments :

Revenue

 Voted

1. In view of final saving of Rs. 22,60.12 lakh, the surrender amounting to Rs. 24,29.41 lakh was excessive.

GRANT No. 020 - (Contd.)

2. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2216. Housing			
02. Urban Housing			
800. Other expenditure			
(01) Grants in aid for health improvement			
[04] Slum Areas Development Programme			
O	30,05.00		
R	- 29,33.18	71.82	70.49
			- 1.33

Anticipated saving of Rs. 29,33.18 lakh was attributed mainly to reduction in plan ceiling.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2216. Housing			
05. General pool Accommodation			
053. Maintenance and Repairs			
(01) Through the Public Works Department (General Expenditure)			
[02] Other maintenance expenditure			
O	6,50.00		
R	3,13.12	9,63.12	9,63.04
			- 0.08

Additional funds of Rs. 3,13.12 lakh were provided through reappropriation on 31 March 2006 to meet more expenditure on repairs and maintenance.

05. General pool Accommodation
053. Maintenance and Repairs
(01) Through the Public Works Department
(General Expenditure)
[03] Proportionate expenditure related to
Major head 2059 - Establishment

O	5,66.63		
R	36.72	6,03.35	7,96.29
			+ 1,92.94

Total excess of Rs. 2,29.66 lakh was due to meet adjustment of proportionate expenditure.

GRANT No. 020 - (Concl.)

Capital

Voted

1. Persistent savings were noticed during the years 2001-02, 2002-03, 2003-04, 2004-05 and 2005-06 to the extent of Rs. 2,79.98 lakh, Rs. 11,87.76 lakh, Rs. 9,02.91 lakh, Rs. 8,35.75 lakh and Rs. 10,25.08 lakh respectively ranging from 4.49% to 40.13% of the total budget of the Grant. The savings was stated to be mainly due to economy measures and reduced budgetary allocation in the Revised estimates.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
(01) General Residential Buildings			
[01] Building construction through the General Administrative Department			
O	2,00.00		
R	- 1,06.61	93.39	93.21
01. Government Residential Buildings			- 0.18
700. Other Housing			
(01) General Residential Buildings (Judicial Housing)			
[90] Construction Work (Through the Chief Engineer, Public Works Department)			
O	7,07.96		
R	- 5,70.76	1,37.20	1,38.18
			+ 0.98

Anticipated saving of Rs. 6,77.37 lakh under the above two heads was attributed to slow progress of works against the anticipation.

6216. Loans for Housing
80. General
800. Other Loans
- (03) Middle Income Group Housing Scheme

O	1,60.11			
R	- 1,60.11	..	..	..

Entire provision of Rs. 1,60.11 lakh was surrendered on 31 March 2006 due to abolition of scheme.

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	4,37,03,63	4,95,30,70	5,11,71,68	+ 16,40,98
Supplementary	58,27,07				(Rs. 16,40,97,709)
Amount surrendered during the year (31 March 2006)				1,82,80
Charged				
Original	1	1,24,75	1,28,25	+ 3,50
Supplementary	1,24,74				(Rs. 3,50,274)
Amount surrendered during the year				..
Capital				
Voted				
Original	4,03,82,04	4,05,93,69	4,10,33,05	+ 4,39,36
Supplementary	2,11,65				(Rs. 4,39,35,457)
Amount surrendered during the year (31 March 2006)				2,68,56

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 16,40,97,709 which requires regularisation.
2. In view of final excess of Rs. 16,40.98 lakh, supplementary grant of Rs. 58,27.07 lakh obtained in March 2006 was excessive and surrender amounting to Rs. 1,82.80 lakh was also injudicious.

GRANT No. 021 - (Contd.)

3. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(01) Through the Border Road Development Board			
[01] Maintenance and Restoration			
O	21,00.00		
R	9,00.00		
	30,00.00	47,73.14	+ 17,73.14

Additional funds of Rs. 9,00.00 lakh were provided through reappropriation on 31 March 2006 to meet expenditure on maintenance of border roads.

Reasons for the final excess of Rs. 17,73.14 lakh have not been intimated (August 2006).

- 04. District and Other Roads
- 800. Other expenditure
- (02) Rural Roads

O	27,80.44		
R	5,16.30		
	32,96.74	31,65.78	- 1,30.96

Additional funds of Rs. 5,16.30 lakh were provided through reappropriation on 31 March 2006 to meet increased expenditure on maintenance of rural roads.

Reasons for the final saving of Rs. 1,30.96 lakh have not been intimated (August 2006).

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

O	67,87.00		
S	21,16.00		
R	32,13.00		
	1,21,16.00	1,21,16.00	..

Additional funds of Rs. 21,16.00 lakh were obtained through supplementary grant in March 2006 and Rs. 32,13.00 lakh were provided through reappropriation on 31 March 2006 in the anticipation of receipt of more funds from the Government of India for Central Road Fund.

GRANT No. 021 - (Contd.)

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			
O	27,36.80		
R	- 3,69.66		
	23,67.14	23,75.72	+ 8.58

Anticipated saving of Rs. 3,69.66 lakh was attributed to less execution of maintenance works.

Reasons for the final excess of Rs. 8.58 lakh have not been intimated (August 2006).

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

O	41,40.63		
R	- 6,78.04		
	34,62.59	35,00.05	+ 37.46

Anticipated saving of Rs. 6,78.04 lakh was attributed to less adjustment of proportionate expenditure.

Reasons for the final excess of Rs. 37.46 lakh have not been intimated (August 2006).

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

O	2,00,00.00		
S	37,11.06		
R	- 37,11.06		
	2,00,00.00	2,00,00.00	..

Supplementary grant of Rs. 37,11.06 lakh obtained in March 2006 for transfer to State Road Development Fund was unnecessary as there was anticipated saving of Rs. 37,11.06 lakh and reappropriated to other heads on 31 March 2006, reasons for which have not been intimated (August 2006).

GRANT No. 021 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
03. State Highways			
337. Road Works			
(01) Maintenance and restoration			
[01] Maintenance of Roads			
O	45,98.50	44,53.98	46,46.94
R	- 1,44.52			+ 1,92.96

Anticipated saving of Rs. 1,44.52 lakh was attributed to execution of less maintenance works.

Reasons for the final excess of Rs. 1,92.96 lakh have not been intimated (August 2006).

04. District and Other Roads
800. Other expenditure
(06) Maintenance and restoration of Metropolitan Roads

O	5,49.85	6,46.38	5,88.99
R	96.53			- 57.39

Additional funds of Rs. 96.53 lakh were provided through reappropriation on 31 March 2006 due to accelerated progress of works.

Reasons for the final saving of Rs. 57.39 lakh have not been intimated (August 2006).

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subventions of Rs. 1,21,16.00 lakh was received during the year. Rs. 1,08,98.04 lakh were spent during the year on approved schemes.

The balance against the deposit head on 31 March 2006 was NIL.

An account of the transactions relating to the deposit head during 2005-06 appears in Statement No. 16 of Finance Accounts 2005-06 under Major Head "8449".

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

1. The expenditure exceeded the appropriation by Rs. 3,50,274 which requires regularisation. Excess occurred under head "3054-03-337 (01) [01] Maintenance of Roads" (Provision: Rs. 1,24.75 lakh; Expenditure: Rs. 1,28.25 lakh).

Capital*Voted*

1. The expenditure exceeded the grant by Rs. 4,39,35,457 which requires regularisation.
2. In view of the final excess of Rs. 4,39.36 lakh, the supplementary grant of Rs. 2,11.65 lakh obtained in March 2006 was inadequate and surrender amounting to Rs. 2,68.56 lakh was also injudicious.
3. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(03) Through Border Road Development Board			
O	12,00.00	12,00.00	19,08.00
			+ 7,08.00
Reasons for the final excess of Rs. 7,08.00 lakh have not been intimated (August 2006).			
03. State Highways			
337. Road Works			
(05) Roads financed by Central Road Fund			
O	87,00.00	1,08,98.10	1,08,98.04
R	21,98.10			- 0.06

Additional funds of Rs. 21,98.10 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India.

03. State Highways
337. Road Works
- (07) Roads financed by State Road Development Fund

S	62.51	7,45.31	7,37.84
R	6,82.80			- 7.47

Additional funds of Rs. 6,82.80 lakh were provided through reappropriation on 31 March 2006 due to enhancement in plan ceiling.

Reasons for the final saving of Rs. 7.47 lakh have not been intimated (August 2006).

GRANT No. 021 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[07] Road Development Project (Ekadasham)			
S	0.01		
R	1,24,03.33	1,24,03.34	+ 0.99

Additional funds of Rs. 1,24,03.33 lakh were provided through reappropriation on 31 March 2006 for Road Development Project financed by NABARD.

04. District and Other Roads			
800. Other expenditure			
(14) Roads financed by State Road Development Fund			
S	0.01		
R	1,74.12	1,74.13	+ 1.81

Additional funds of Rs. 1,74.12 lakh were provided through reappropriation on 31 March 2006 for district and other roads.

05. Roads			
337. Road Works			
(01) Construction of Inter-State Roads			
O	88.50		
R	5,64.71	6,53.21	..

Additional funds of Rs. 5,64.71 lakh were provided through reappropriation on 31 March 2006 because of receipt of more funds from the Government of India for new roads.

80. General			
190. Investments in Public Sector and Other Undertakings			
(01) Rural Infrastructure Development Company of Rajasthan Limited			
O	0.01		
R	19,99.99	20,00.00	..

Additional funds of Rs. 19,99.99 lakh were provided through reappropriation on 31 March 2006 for investment in Rural Infrastructure Development Company of Rajasthan Limited.

GRANT No. 021 - (Contd.)

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

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(02) Development			
O	1,98.70		
R	- 1,98.70	..	..

Entire provision of Rs. 1,98.70 lakh was reappropriated to other heads on 31 March 2006 due to non receipt of funds from the Government of India.

03. State Highways			
337. Road Works			
(03) Payment of Land Acquisition			
O	8,25.19		
R	- 3,79.59	4,45.60	4,43.62
(03) Payment of Land Acquisition			- 1.98
04. District and Other Roads			
800. Other expenditure			
(07) Agriculture Extension Programme			
O	8,35.40		
R	- 6,90.70	1,44.70	1,45.06
(07) Agriculture Extension Programme			+ 0.36

Anticipated saving of Rs. 10,70.29 lakh under the above two heads was attributed to reduction in annual plan outlay.

04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[04] Missing Link Project			
O	26,21.24		
R	- 15,99.52	10,21.72	10,21.70
(11) Roads of R.I.D.F. financed by NABARD			- 0.02
04. District and Other Roads			
800. Other expenditure			
(11) Roads of R.I.D.F. financed by NABARD			
[06] R.M.U.P. Phase (I) under R.I.D.F.- X			
O	2,21,23.89		
R	- 1,46,45.02	74,78.87	74,78.81
(11) Roads of R.I.D.F. financed by NABARD			- 0.06

Anticipated saving of Rs. 1,62,44.54 lakh under the above two heads was attributed to receipt of less funds from the Government of India.

GRANT No. 021 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. District and Other Roads			
800. Other expenditure			
(12) Pradhan Mantri Gramin Sadak Yojana			
O	1,76.99		
R	- 1,73.79	3.20	3.20
			..

Anticipated saving of Rs. 1,73.79 lakh was attributed to receipt of less funds from the Government of India under *Pradhan Mantri Gramin Sadak Yojana*.

80. General			
001. Direction and Administration			
(01) Percentage charges			
[91] Percentage charges for establishment expenses (2059)			
O	21,58.02		
R	- 4,16.34	17,41.68	17,40.56
			- 1.12

80. General			
001. Direction and Administration			
(01) Percentage charges			
[93] Percentage charges for Roads and Bridges (3054)			
O	8,09.27		
R	- 1,56.14	6,53.13	6,52.71
			- 0.42

Anticipated saving of Rs. 5,72.48 lakh under the above two heads was attributed to execution of less works.

80. General			
800. Other expenditure			
(01) Machinery and Equipments			
[92] Percentage charges for Tools and Plant			
O	5,39.49		
R	- 1,04.07	4,35.42	4,35.14
			- 0.28

Anticipated saving of Rs. 1,04.07 lakh was attributed to execution of less works.

GRANT No. 022 - AREA DEVELOPMENT

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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	44,04,73	44,04,73	42,50,60	- 1,54,13
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1,58,88
<i>Charged</i>				
Original	3	3	1	- 2
Supplementary	..			
Amount surrendered during the year (31 March 2006)				2
Capital				
Voted				
Original	2,04,72,94	2,10,07,33	1,77,30,83	- 32,76,50
Supplementary	5,34,39			
Amount surrendered during the year (31 March 2006)				32,96,18
<i>Charged</i>				
Original	4	22,95	22,58	- 37
Supplementary	22,91			
Amount surrendered during the year (31 March 2006)				37

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 1,54.13 lakh, the surrender amounting to Rs. 1,58.88 lakh was excessive.

GRANT No. 022 - (Contd.)

Capital

Voted

1. Supplementary grant of Rs. 5,34.39 lakh obtained in March 2006 was unnecessary as the actual expenditure was even less than the original budget estimate and could have been restricted to a token provision where it was necessary.
2. In view of final saving of Rs. 32,76.50 lakh, the surrender amounting to Rs. 32,96.18 lakh was excessive.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4705. Capital Outlay on Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Work through the agency of Chief Engineer, Command Area Development, Indira Gandhi Nahar Project			
[01] Land Development Work Stage-I			
O	18,00.00		
R	- 5,64.02	12,35.98	- 5.86
101. Development of Indira Gandhi Nahar Area			
(05) Land Development Work through the agency of Chief Engineer, Command Area Development, Indira Gandhi Nahar Project			
[03] Land Development Work Stage-II			
O	93,24.74		
R	- 33,02.60	60,72.87	+ 50.73

Anticipated saving of Rs. 38,66.62 lakh under the above two heads was attributed mainly to shortage of water and cement resultant less execution of works under water courses.

Reasons for the final saving /excess under the above both heads have not been intimated (August 2006).

102. Development of Chambal Area
- (01) Through the agency of Commissioner Area Development
- [01] Land Development

O	8,46.99		
R	- 2,08.84	6,38.15	6,38.12 - 0.03

Provision of Rs. 2,08.84 lakh was surrendered on 31 March 2006 mainly to (i) after opposition of farmers the catchment/catchment area was dropped under Land Reform Programme and (ii) posts remained vacant.

GRANT No. 022 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
103. Development of Bhakra and Gang Areas (03) Amarsingh Jarsana Distributory [02] Amarsingh Jarsana Project			
O	1.50		
S	2,00.02	1,17.91	- 0.29
R	- 83.32		

Anticipated saving of Rs. 83.32 lakh was attributed mainly to receipt of late sanction resultant execution of less 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 -
4575. Capital Outlay on Other Special Areas Programmes 06. Border Area Development 800. Other expenditure (01) For Zila Parishad (Rural Development Cell)			
O	30,32.00	36,87.29	..
R	6,55.29		

Additional funds of Rs. 6,55.29 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India under Border Area Development Scheme.

4705. Capital Outlay on Command Area Development 105. Sidhmukh Nohar Project (04) Through the Chief Engineer, Area Development (IGNP), Bikaner			
O	29,62.88	34,28.46	- 6.81
S	2,09.37		
R	2,63.02		

Additional funds of Rs. 2,63.02 lakh were provided through reappropriation on 31 March 2006 due to accelerated progress of works.

5. Mandi Development Fund-

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

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

No contribution was made to the fund during 2005-06. Expenditure of Rs. 0.91 lakh incurred during the year on development of *Mandis*. The balance at the credit of the fund on 31 March 2006 was Rs. 3.10 lakh, which appears in Statement No. 16 of the Finance Accounts 2005-06.

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	56,06,40	56,06,42	51,03,65	- 5,02,77
Supplementary	2			
Amount surrendered during the year (31 March 2006)				5,00,91
Charged				
Original	3	3	..	- 3
Supplementary	..			
Amount surrendered during the year (31 March 2006)				3
Capital				
Voted				
Original	9,95,00	9,95,00	4,70,05	- 5,24,95
Supplementary	..			
Amount surrendered during the year (31 March 2006)				5,25,54

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head		Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
2230. Labour and Employment				
03. Training				
101. Industrial Training Institutes				
(01) General Industrial Training Institute				
O	15,05.05	9,64.75	9,64.75	..
R	- 5,40.30			

Anticipated saving of Rs. 5,40.30 lakh was attributed mainly to non starting of 20 new Industrial Training Institutes resulted in non recruitment of new proposed posts and no expenditure was incurred on library and other office expenses.

GRANT No. 023 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(01) Swarn Jayanti Shahari RozgarYojana			
[07] Thrift and Credit Society			
O	66.15	..	..
R	- 66.15	..	..
108. Urban Oriented Employment Programmes			
(01) Swarn Jayanti Shahari RozgarYojana			
[08] Community Structure			
O	62.05	..	..
R	- 62.05	..	..

Provision of Rs. 1,28.20 lakh under the above two heads was surrendered on 31 March 2006 due to abolition of scheme by the Government of India.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3475. Other General Economic Services			
108. Urban Oriented Employment Programmes			
(01) Swarn Jayanti Shahari RozgarYojana			
[03] Urban Wages Employment Programme			
O	82.75	2,14.88	- 8.46
R	1,32.13	2,06.42	- 8.46

Additional funds of Rs. 1,32.13 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India.

Reasons for the final saving of Rs. 8.46 lakh have not been intimated (August 2006).

GRANT No. 023 - (Concl.)

Capital

Voted

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4250. Capital Outlay on Other Social Services			
203. Employment			
(04) Training			
[01] Machinery and equipments			
O	9,95.00		
R	- 5,25.54	4,69.46	4,70.05
			+ 0.59

Anticipated saving of Rs. 5,25.54 lakh was attributed mainly to (i) non receipt of competitive rates in some items in tender process, (ii) non supply of items in time by suppliers and (iii) non receipt of rates in tender of some items.

GRANT No. 024 - EDUCATION, ART AND CULTURE

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	47,23,91,13	47,23,91,19	44,10,26,28	- 3,13,64,91
Supplementary	6			
Amount surrendered during the year (31 March 2006)				3,19,95,12
Charged				
Original	7	4,07	4,07	..
Supplementary	4,00			<i>(Excess only Rs. 35)</i>
Amount surrendered during the year				..
Capital				
Voted				
Original	31,54,03	31,54,04	21,27,24	- 10,26,80
Supplementary	1			
Amount surrendered during the year (31 March 2006)				9,25,58

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 3,13,64.91 lakh, the surrender amounting to Rs. 3,19,95.12 lakh was excessive.

GRANT No. 024 - (Contd.)

2 Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(01) Upper Primary Schools for Boys			
O	9,78,63.06		
R	- 38,44.64	9,40,18.42	9,37,22.89
			- 2,95.53
01. Elementary Education			
101. Government Primary Schools			
(02) Upper Primary Schools for Girls			
O	1,33,20.28		
R	- 17,17.34	1,16,02.94	1,16,11.92
			+ 8.98
01. Elementary Education			
101. Government Primary Schools			
(03) Primary Schools for Boys			
O	1,31,41.00		
R	- 27,15.05	1,04,25.95	1,03,59.60
			- 66.35
01. Elementary Education			
101. Government Primary Schools			
(04) Primary Schools for Girls			
O	35,32.00		
R	- 3,29.46	32,02.54	31,98.79
			- 3.75

Anticipated saving of Rs. 86,06.49 lakh under the above four heads was attributed mainly to posts remained vacant, however detailed reasons for which have not been intimated (August 2006).

Reasons for the final saving /excess under the above four heads have not been intimated (August 2006).

01. Elementary Education
103. Assistance to Local Bodies for Primary Education
(01) Assistance to Panchayat Samitis for Primary Schools

O	9,46,40.08		
R	- 19,36.76	9,27,03.32	9,26,63.79
			- 39.53

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(08) District Primary Education Programme (D.P.E.P.) State Contribution			
O	30,00.00	22,14.70	22,14.70
R	- 7,85.30		

01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(12) Parateachers for primary/upper primary education			
O	54,00.00	45,00.00	44,70.02
R	- 9,00.00			- 29.98

Provision of Rs. 36,22.06 lakh under the above three heads was reappropriated to other heads on 31 March 2006 due to release of less grants to Local Bodies and posts remained vacant.

Reasons for the final saving of Rs. 69.51 lakh under heads "2202-01-103 (01)" and "2202-01-103 (12)" have not been intimated (August 2006).

01. Elementary Education			
105. Non Formal Education			
(03) Expedition for education to all			
[01] Education Guarantee Scheme			
O	2,00,00.00	1,70,00.12	1,70,00.12
R	- 29,99.88		

Provision of Rs. 29,99.88 lakh was reappropriated to other heads on 31 March 2006 due to receipt of less funds from the Government of India.

01. Elementary Education			
800. Other expenditure			
(04) Pradhan Mantri Gramodaya Yojana			
[01] Distribution of free books to Government Upper Primary School under Pradhan Mantri Gramodaya Yojana			
O	7,96.00	..	..
R	- 7,96.00		

Entire provision of Rs. 7,96.00 lakh was reappropriated to other heads on 31 March 2006 due to abolition of Pradhan Mantri Gramodaya Yojana w.e.f. 01-04-2005 by the Government of India.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Elementary Education			
800. Other expenditure			
(06) Woman Parateachers			
O	28,00.00		
R	- 5,12.08	22,87.92	22,85.98
			- 1.94
01. Elementary Education			
800. Other expenditure			
(07) Physical Parateacher			
O	3,00.00		
R	- 1,12.44	1,87.56	1,83.80
			- 3.76

Anticipated saving of Rs. 6,24.52 lakh under the above two heads was attributed to release of less grants.

02. Secondary Education
107. Scholarships
(07) Pre-metric Scholarship to student of
Other Backward Classes

O	21,86.00		
R	- 21,03.00	83.00	83.11
			+ 0.11

Provision of Rs. 21,03.00 lakh was reappropriated to other heads on 31 March 2006 due to non receipt of central share under Plan and non receipt of funds under C.S.S. from the Government of India.

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

O	12,06,74.15		
S	0.01		
R	- 1,15,91.51	10,90,82.65	11,00,22.39
			+ 9,39.74

Anticipated saving of Rs. 1,15,91.51 lakh was attributed mainly to (i) posts remained vacant, (ii) repayment of computer training fees, (iii) less payment on distribution of books than estimated and (iv) late sanction of posts by the State Government resulted in some posts remained vacant.

Final excess of Rs. 9,39.74 lakh was due to payment of arrears of increased dearness allowance from July 2005 to January 2006 in the month of February 2006.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Secondary Education			
109. Government Secondary Schools			
(02) Girls School			
O	2,14,10.52		
R	- 31,94.64	1,82,15.88	1,83,71.20
			+ 1,55.32

Anticipated saving of Rs. 31,94.64 lakh was attributed mainly to (i) posts remained vacant and late filling up of vacant posts by the State Government and (ii) repayment of computer training fees.

Final excess of Rs. 1,55.32 lakh was due to payment of arrears of increased dearness allowance from July 2005 to January 2006 in the month of February 2006.

03. University and Higher Education			
102. Assistance to Universities			
(07) Grants to Sanskrit University			
O	2,53.03		
R	- 1,65.53	87.50	98.50
			+ 11.00

Provision of Rs. 1,65.53 lakh was surrendered on 31 March 2006 due to release of less grants to Sanskrit University.

Reasons for the final excess of Rs. 11.00 lakh have not been intimated (August 2006).

03. University and Higher Education			
103. Government Colleges and Institutes			
(02) Government College (for men)			
O	1,20,04.31		
R	- 2,76.30	1,17,28.01	1,17,36.92
			+ 8.91

Anticipated saving of Rs. 2,76.30 lakh was attributed mainly to posts remained vacant.

Reasons for the final excess of Rs. 8.91 lakh have not been intimated (August 2006).

03. University and Higher Education			
104. Assistance to Non-Government Colleges and Institutes			
(01) Teachers Training College			
O	1,91.00		
R	- 1,03.00	88.00	88.00
			..

Anticipated saving of Rs. 1,03.00 lakh was attributed to non receipt of sanction from the Government of India.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. Adult Education			
200. Other Adult Education Programmes			
(01) Through the Director, Adult Education			
O	14,81.00		
R	- 3,08.23	11,72.77	11,71.89
			- 0.88

Anticipated saving of Rs. 3,08.23 lakh was attributed mainly to (i) receipt of less central share in the fourth year for Ajmer District resulted in release of less state share, (ii) less expenditure due to receipt of less rate of food for training of illiterate women in tender as estimated, (iii) non receipt of sanction for purchase of computer for preparation of data base of trained women and (iv) non implementation of evaluation, documentation, film production of training camp and teaching tours at state level.

80. General				
003. Training				
(03) District Education and Training School				
O	23,55.65			
S	0.01	14,93.52	15,11.49	+ 17.97
R	- 8,62.14			

Anticipated saving of Rs. 8,62.14 lakh was attributed mainly to posts remained vacant and receipt of less funds from the Government of India, however detailed reasons for which have not been intimated (August 2006).

Reasons for the final excess of Rs. 17.97 lakh have not been intimated (August 2006).

80. General				
004. Research				
(04) Science in Schools				
[02] Development in Science Laboratories				
O	2,40.00			
R	- 2,40.00	..	..	..

80. General				
004. Research				
(04) Science in Schools				
[03] Purchase of books for Libraries				
O	1,36.00			
R	- 1,36.00	..	..	..

Entire provision of Rs. 3,76.00 lakh under the above two heads was surrendered on 31 March 2006 due to non receipt of funds from the Government of India.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2203. Technical Education			
001. Direction and Administration			
(01) Direction			
O	6,57.85	2,62.61	2,62.60
R	- 3,95.24			- 0.01

Reasons for the anticipated saving of Rs. 3,95.24 lakh have not been intimated (August 2006).

105. Polytechnics
(01) General expenditure

O	29,09.80	22,11.87	22,10.81
R	- 6,97.93			- 1.06

Anticipated saving of Rs. 6,97.93 lakh was attributed mainly to (i) posts remained vacant, (ii) non starting of five new Polytechnic Colleges resultant less expenditure on pay and allowances of staff, office expenses and library and (iii) non release of funds by the State Government.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
001. Direction and Administration			
(01) General expenditure			
O	41,72.72	64,46.24	64,46.68
R	22,73.52			+ 0.44

Additional funds of Rs. 22,73.52 lakh were provided through reappropriation on 31 March 2006 due to payment of arrears.

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

O	25,80.00	29,09.70	29,11.27
R	3,29.70			+ 1.57

Additional funds of Rs. 3,29.70 lakh were provided through reappropriation on 31 March 2006 for payment of dearness allowance at increased rate.

GRANT No. 024 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Elementary Education			
103. Assistance to Local Bodies for Primary Education			
(06) SIDA Project 90% Central Assistance Scheme			
[02] Education Worker Pariyojana			
O	26,00.00	46,00.00	46,00.00
R	20,00.00		

Additional funds of Rs. 20,00.00 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India.

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

O	4,00.00	7,94.46	7,94.46
R	3,94.46		

Additional funds of Rs. 3,94.46 lakh were provided through reappropriation on 31 March 2006 due to release of more grants to Madarsa School.

Charged

1. The expenditure exceeded the appropriation by Rs 35 which requires regularization. The excess occurred under head "2202-02-101 (01)".

Capital

Voted

1. Persistent savings were noticed during the years 2001-02, 2002-03, 2003-04, 2004-05 and 2005-06 to the extent of Rs. 12,14.28 lakh, Rs. 12,45.30 lakh, Rs. 16,98.94 lakh, Rs. 13,35.14 lakh and Rs. 10,26.80 lakh respectively ranging from 32.56% to 46.79% of the total budget of the Grant. The savings was stated to be due to reduction in annual plan outlay.
2. Out of final saving of Rs. 10,26.80 lakh, Rs. 1,01.22 lakh remained unsurrendered.

GRANT No. 024 - (Contd.)

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			
201. Elementary Education			
(07) Construction works under Pradhan Mantri Gramodaya Yojana			
O	7,96.00	..	..
R	- 7,96.00	..	..

Entire provision of Rs. 7,96.00 lakh was surrendered (Rs. 3,13.01 lakh)/reappropriated to other heads (Rs. 4,82.99 lakh) on 31 March 2006 due to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-2005 by the Government of India.

- 01. General Education
- 202. Secondary Education
- (04) Through the Director, Secondary Education
- [01] Departmental Construction Work

O	93.08	..	- 35.01	- 35.01
R	- 93.08			

Entire provision of Rs. 93.08 lakh was surrendered on 31 March 2006 due to non execution of works.

Minus expenditure of Rs. 35.01 lakh was due to deposit of unspent amount of previous year.

- 04. Art and Culture
- 106. Museums
- (02) Archaeology and Archaeological Survey

O	3,72.86	1,88.66	1,85.63	- 3.03
R	- 1,84.20			

Provision of Rs. 1,84.20 lakh was surrendered on 31 March 2006 due to less expenditure on maintenance and repairs of museums.

GRANT No. 024 - (Concl'd.)

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 -
4202. Capital Outlay on Education, Sports, Art and Culture			
02. Technical Education			
104. Polytechnics			
(02) Through the Director, Technical Education			
O	13,85.00		
R	1,37.80		
	15,22.80	14,81.36	- 41.44

Additional funds of Rs. 1,37.80 lakh were provided through reappropriation on 31 March 2006 due to execution of more works of new five Polytechnic Colleges.

Reasons for the final saving of Rs. 41.44 lakh have not been intimated (August 2006).

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

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	47,23,03	47,85,04	47,82,91	- 2,13
Supplementary	62,01			
Amount surrendered during the year (31 March 2006)				67
Charged				
Original	3	1,41	1,39	- 2
Supplementary	1,38			
Amount surrendered during the year (31 March 2006)				2

GRANT No. 026 – MEDICAL, PUBLIC HEALTH AND SANITATION

**Major heads : Revenue - 2210. Medical and Public Health,
2211. Family Welfare and
3606. Aid Materials and Equipment
Capital - 4210. Capital Outlay on Medical and
Public Health**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	12,04,72,45	12,04,72,47	10,91,75,80	- 1,12,96,67
Supplementary	2			
Amount surrendered during the year (31 March 2006)				1,01,15,75
Charged				
Original	14,60	34,93	24,19	- 10,74
Supplementary	20,33			
Amount surrendered during the year (31 March 2006)				10,72
Capital				
Voted				
Original	50,56,05	50,56,05	46,46,78	- 4,09,27
Supplementary	..			
Amount surrendered during the year (31 March 2006)				3,96,29

Notes and comments :

Revenue

 Voted

1. Out of final saving of Rs. 1,12,96.67 lakh, Rs. 11,80.92 lakh remained unsurrendered.

GRANT No. 026 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospital and Dispensaries			
[01] General Hospital			
O	78,60.34		
R	- 1,42.66	77,17.68	- 0.62
		77,17.06	
Anticipated saving of Rs. 1,42.66 lakh was attributed mainly to posts remained vacant.			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(03) Other Hospital and Dispensaries			
[05] Other Hospital			
O	47,01.57		
R	- 9,44.18	37,57.39	- 1.39
		37,56.00	
Anticipated saving of Rs. 9,44.18 lakh was attributed mainly to release of less grants to hospitals.			
02. Urban Health Services- Other Systems of medicine			
101. Ayurveda			
(02) Hospital and Dispensaries			
[01] Hospital and Dispensaries (Through the Director, Ayurveda Department)			
O	20,63.55		
R	- 1,22.57	19,40.98	- 2.28
		19,38.70	
Anticipated saving of Rs. 1,22.57 lakh was attributed mainly to posts remained vacant in dispensaries.			
03. Rural Health Services- Allopathy			
101. Health Sub Centres			
(01) Health Sub Centre			
O	50,56.61		
R	- 7,82.34	42,74.27	- 8.32
		42,65.95	

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Rural Health Services- Allopathy			
103. Primary Health Centres			
(01) Primary Health Centre			
O	1,28,74.36		
R	- 3,23.06	1,25,51.30	1,25,58.14
			+ 6.84
03. Rural Health Services- Allopathy			
104. Community Health Centres			
(01) Community Health Centre			
O	81,17.18		
R	- 3,56.26	77,60.92	77,58.09
			- 2.83

Anticipated saving of Rs. 14,61.66 lakh under the above three heads was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 8.32 lakh under head "2210-03-101 (01)" and final excess of Rs. 6.84 lakh under head "2210-03-103 (01)" have not been intimated (August 2006).

03. Rural Health Services- Allopathy			
800. Other expenditure			
(01) Pradhan Mantri Gramodaya Yojana			
O	4,65.00		
R	- 4,60.00	5.00	2.09
			- 2.91

Provision of Rs. 4,60.00 lakh was surrendered on 31 March 2006 due to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-2005 by the Government of India.

04. Rural Health Services- Other Systems of Medicine			
101. Ayurveda			
(01) Hospital and Dispensaries			
O	1,20,84.38		
R	- 3,13.62	1,17,70.76	1,17,65.46
			- 5.30

Anticipated saving of Rs. 3,13.62 lakh was attributed mainly to posts remained vacant in dispensaries.

Reasons for the final saving of Rs. 5.30 lakh have not been intimated (August 2006).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
05. Medical Education, Training and Research			
105. Allopathy			
(01) Education			
[03] Medical College, Udaipur			
O	14,62.12		
R	- 1,42.37	13,19.75	13,17.62
			- 2.13

Anticipated saving of Rs. 1,42.37 lakh was attributed mainly to posts remained vacant.

06. Public Health			
101. Prevention and Control of Diseases			
(06) National Programme for prevention of visual defect and control on blindness			
[01] Eye Surgical Unit			

O	1,72.01		
R	- 80.52	91.49	39.99
			- 51.50

Provision of Rs. 80.52 lakh was surrendered on 31 March 2006 due to receipt of less funds from the Government of India.

Reasons for the final saving of Rs. 51.50 lakh have not been intimated (August 2006).

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

O	75,98.25		
R	- 33,62.09	42,36.16	37,96.51
			- 4,39.65

Anticipated saving of Rs. 33,62.09 lakh was attributed mainly to release of less grants for health development programme.

Reasons for the final saving of Rs. 4,39.65 lakh have not been intimated (August 2006).

06. Public Health			
101. Prevention and Control of Diseases			
(14) External Aided Schemes			
[02] Health Development Programme- District Level			

O	2,55.75		
R	- 1,00.91	1,54.84	1,67.46
			+ 12.62

Anticipated saving of Rs. 1,00.91 lakh was attributed mainly to posts remained vacant and receipt of less medical and tour reimbursement claims.

Reasons for the final excess of Rs. 12.62 lakh have not been intimated (August 2006).

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2211. Family Welfare			
001. Direction and Administration			
(03) District Family Welfare Bureau			
O	10,78.30		
R	- 64.68	10,13.62	9,98.61
			- 15.01
003. Training			
(02) Training of Auxiliary Nurses, Midwife Dai and Female Health Supervisor			
O	7,17.92		
R	- 78.39	6,39.53	6,33.70
			- 5.83
101. Rural Family Welfare Services			
(01) Rural Family Welfare Centre at Primary Health Centre			
O	17,87.36		
R	- 1,74.99	16,12.37	15,98.22
			- 14.15
Anticipated saving of Rs. 3,18.06 lakh under the above three heads was attributed mainly to posts remained vacant.			
Reasons for the final saving of Rs. 34.99 lakh under the above three heads have not been intimated (August 2006).			
101. Rural Family Welfare Services			
(02) Rural Sub-Centre			
O	87,97.21		
S	0.01	83,08.27	82,99.80
R	- 4,88.95		- 8.47
Anticipated saving of Rs. 4,88.95 lakh was attributed mainly to posts remained vacant and receipt of less funds from the Government of India.			
Reasons for the final saving of Rs. 8.47 lakh have not been intimated (August 2006).			
103. Maternity and Child Health			
(03) Externally aided CSSM Project			
O	18,00.00		
R	- 11,54.72	6,45.28	6,45.28
			..
Provision of Rs. 11,54.72 lakh was surrendered on 31 March 2006 due to receipt of less material from the Government of India.			

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
105. Compensation			
(01) IUD (Vasectomy), Tubectomy			
O	11,20.00	..	..
R	- 11,20.00	..	..

Entire provision of Rs. 11,20.00 lakh was surrendered on 31 March 2006 due to abolition of scheme by the Government of India.

106. Mass Education			
(01) Collective Education			
O	3,36.92	1,68.15	1,59.03
R	- 1,68.77		- 9.12

Anticipated saving of Rs. 1,68.77 lakh was attributed to reduction in plan ceiling.

Reasons for the final saving of Rs. 9.12 lakh have not been intimated (August 2006).

200. Other Services and Supplies			
(01) Conventional Contraceptives			
O	10,00.00	4,29.92	4,29.92
R	- 5,70.08		..

Provision of Rs. 5,70.08 lakh was surrendered on 31 March 2006 due to receipt of less material 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 -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
102. Employees State Insurance Scheme			
(02) Hospital and Dispensaries			
O	19,76.60	21,41.08	21,41.08
R	1,64.48		..

Additional funds of Rs. 1,64.48 lakh were provided through reappropriation on 31 March 2006 due to enhancement of ceiling on reimbursement for providing medical care by the Employees State Insurance Corporation.

GRANT No. 026 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Urban Health Services- Other Systems of medicine			
101. Ayurveda			
(05) Research			
[02] Chemical Laboratories			
O	3,06.64	7,47.48	7,47.38
R	4,40.84			- 0.10

Additional funds of Rs. 4,40.84 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India for supply of needful medicines.

06. Public Health			
101. Prevention and Control of Diseases			
(04) National T.B. Control Programme			
O	1,42.53	1,34.34	2,58.85
R	- 8.19			+ 1,24.51

Reasons for the final excess of Rs. 1,24.51 lakh have not been intimated (August 2006).

2211. Family Welfare			
105. Compensation			
(03) Step for Population Control			
[01] Raj Lakshmi Unit Scheme			
O	0.01	1,18.05	1,18.04
R	1,18.04			- 0.01

Additional funds of Rs. 1,18.04 lakh were provided through reappropriation on 31 March 2006 because of providing the bonds under Child Care plan of UTI for 4,024 beneficiaries at the time of abolition of the *Raj Lakshmi Yojana*.

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

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	30,28.79	32,02.67	25,83.87
R	1,73.88			- 6,18.80

Additional funds of Rs. 1,73.88 lakh were provided through reappropriation on 31 March 2006 due to receipt of more material.

Reasons for the final saving of Rs. 6,18.80 lakh have not been intimated (August 2006).

GRANT No. 026 - (Contd.)

Capital

Voted

1. 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			
01. Urban Health Services			
110. Hospital and Dispensaries			
(04) Pradhan Mantri Gramodaya Yojana (Ayurveda)			
O	65.50		
R	- 65.50	..	- 4.52
02. Rural Health Services (Directorate of Medical and Health Services)			
800. Other expenditure			
(03) Pradhan Mantri Gramodaya Yojana			
[01] Works			
O	4,65.00		
R	- 4,24.06	40.94	- 0.36
03. Medical Education, Training and Research			
105. Allopathy			
(07) Other expenditure			
[05] Medical College, Jodhpur			
O	5,33.28		
R	- 3,25.70	2,07.58	- 0.04

Anticipated saving of Rs. 4,89.56 lakh under the above two heads was attributed to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-2005 by the Government of India.

Minus expenditure of Rs. 4.52 lakh under head "01-110(04)" was due to deposit of unspent balance of previous year.

Anticipated saving of Rs. 3,25.70 lakh was attributed to reduction in annual plan outlay.

GRANT No. 026 - (Concl'd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(03) Through the Director, Ayurveda Department			
O	2,26.01		
R	4,77.83		
	7,03.84	7,03.99	+ 0.15

Additional funds of Rs. 4,77.83 lakh were provided through reappropriation on 31 March 2006 due to accelerated progress of works.

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	9,38,83,08	9,82,97,26	10,09,00,20	+ 26,02,94
Supplementary	44,14,18				(Rs.26,02,94,260)
Amount surrendered during the year (31 March 2006)				26,22
Charged				
Original	1,00	21,19	23,29	+ 2,10
Supplementary	20,19				(Rs.2,09,865)
Amount surrendered during the year				..
Capital				
Voted				
Original	13,74,93,20	13,74,93,21	10,66,46,62	- 3,08,46,59
Supplementary	1			
Amount surrendered during the year (31 March 2006)				2,72,99,10

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 26,02,94,260 which requires regularisation.
2. In view of final excess of Rs. 26,02.94 lakh, supplementary grant of Rs. 44,14.18 lakh obtained in March 2006 was inadequate and surrender amounting to Rs. 26.22 lakh was also injudicious .

GRANT No. 027 - (Contd.)

3. Excess occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(05) Water Supply Scheme, Bhilwara			
O	4,10.11		
S	1,77.18		
R	75.82	6,95.53	+ 32.42
01. Water Supply			
101. Urban Water Supply Programmes			
(07) Water Supply Scheme, Jaipur			
O	59,77.20		
S	3,03.00		
R	6,90.00	72,08.68	+ 2,38.48
01. Water Supply			
101. Urban Water Supply Programmes			
(10) Water Supply Scheme, Kota			
O	19,39.61		
S	82.00		
R	1,24.99	20,84.54	- 62.06
01. Water Supply			
101. Urban Water Supply Programmes			
(11) Water Supply Scheme, Udaipur			
O	21,33.75		
S	1,00.00		
R	3,14.50	26,00.03	+ 51.78

Additional funds of Rs. 12,05.31 lakh under the above four heads were provided through reappropriation on 31 March 2006 to meet increased expenditure due to more consumption of power and water on increased rates.

Reasons for the final excess/saving under the above four heads have not been intimated (August 2006).

01. Water Supply
102. Rural Water Supply Programmes
(01) Other Rural Water Supply Schemes

O	3,09,17.79		
S	13,00.00		
R	6,42.50	3,47,02.08	+ 18,41.79

Additional funds of Rs. 6,42.50 lakh were provided through reappropriation on 31 March 2006 to meet increased expenditure on (i) pay and allowances and (ii) more consumption of power and water.

Reasons for the final excess of Rs.18,41.79 lakh have not been intimated (August 2006).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
102. Rural Water Supply Programmes			
(04) Water Supply Scheme, Sahwa Gandheli			
O	20,46.15		
	22,01.15	23,04.59	+ 1,03.44
R	1,55.00		
01. Water Supply			
197. Assistance to Block Panchayat/Intermediate Levels Panchayats			
(01) Grant to Panchayat samitis (for the maintenance of hand pumps)			
O	15,59.01		
	18,43.01	17,84.82	- 58.19
R	2,84.00		

Additional funds of Rs. 4,39.00 lakh under the above two heads were provided through reappropriation on 31 March 2006 to meet increased expenditure due to more consumption of power and water on increased rate.

Reasons for the final excess/saving under the above two heads have not been intimated (August 2006).

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 -
2215. Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply Programmes			
(01) Water Supply Scheme, Ajmer			
O	42,58.80		
	40,90.80	41,30.86	+ 40.06
R	- 1,68.00		

Anticipated saving of Rs. 1,68.00 lakh was attributed mainly to less expenditure on power and water.

Reasons for the final excess of Rs. 40.06 lakh have not been intimated (August 2006).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
101. Urban Water Supply Programmes			
(13) Other expenditure			
[01] Payment of interest to LIC/HUDCO and Other Institutions			
O	19,00.00		
R	- 9,95.00	9,05.00	9,25.56
			+ 20.56

Provision of Rs. 9,95.00 lakh was reappropriated to other heads on 31 March 2006 due to less actual payment of interest than estimated.

Reasons for the final excess of Rs. 20.56 lakh have not been intimated (August 2006).

01. Water Supply			
101. Urban Water Supply Programmes			
(14) Summer Season Contingency			
O	7,52.00		
R	- 2,07.98	5,44.02	5,66.63
			+ 22.61

Provision of Rs. 2,07.98 lakh was reappropriated to other heads on 31 March 2006 due to less expenditure on repairs and maintenance.

Reasons for the final excess of Rs. 22.61 lakh have not been intimated (August 2006).

02. Sewerage and Sanitation			
001. Direction and Administration			
(03) Execution			
O	75,19.80		
R	- 1,08.45	74,11.35	74,70.40
			+ 59.05
02. Sewerage and Sanitation			
001. Direction and Administration			
(04) Shilp Shala			
O	36,60.46		
R	- 7,37.44	29,23.02	30,40.44
			+ 1,17.42

Anticipated saving of Rs. 8,45.89 lakh under the above two heads was attributed mainly to less expenditure on pay and allowances.

Reasons for the final excess of Rs. 1,76.47 lakh under the above two heads have not been intimated (August 2006).

GRANT No. 027 - (Contd.)

5. In view of the final excess in 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			
(12) Other Urban Water Supply Schemes			
O	1,71,94.19		
S	18,06.00		
R	- 1,26.76	1,88,73.43	1,90,05.75
			+ 1,32.32

Provision of Rs. 1,26.76 lakh was reappropriated to other heads on 31 March 2006 due to less expenditure on power and water.

Reasons for the final excess of Rs. 1,32.32 lakh have not been intimated (August 2006).

01. Water Supply
102. Rural Water Supply Programmes
(03) Maintenance under Janta Jal Yojana

O	2,00.00		
R	- 1,00.00	1,00.00	2,28.47
			+ 1,28.47

Provision of Rs. 1,00.00 lakh was reappropriated to other heads on 31 March 2006 due to less expenditure on maintenance under *Janta Jal Yojana*.

Reasons for final excess of Rs. 1,28.47 lakh have not been intimated (August 2006).

Charged

1. The expenditure exceeded the appropriation by Rs. 2,09,865 which requires regularisation. The excess occurred under head "2215-02-001(03)" (Provision: Rs. 21.19 lakh; Expenditure: Rs.23.29 lakh).

Capital*Voted*

1. Out of final saving of Rs. 3,08,46.59 lakh, Rs. 35,47.49 lakh remained unsurrendered.
2. 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			
[02] Other Urban Water Supply Schemes			
O	86,01.37		
R	- 1,80.79	84,20.58	83,08.52
			- 1,12.06

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[13] Water Supply to Udaipur City from Mansiwakal Project			
O	5,30.00		
R	- 97.40	4,32.60	4,32.60
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[17] Replacement of old & polluted waste pipe lines and facility for clean water to consumers			
O	3,00.00		
R	- 1,60.00	1,40.00	1,38.35
			- 1.65
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[18] Modernisation, Upgrading and Strengthening of Water Supply Schemes			
O	3,00.00		
R	- 2,00.00	1,00.00	94.01
			- 5.99
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[19] Reorganisation and Promotion of Filter Plants			
O	2,00.00		
R	- 1,00.00	1,00.00	85.19
			- 14.81
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[20] Purchase of Water Meter			
O	4,00.00		
R	- 1,45.78	2,54.22	2,30.01
			- 24.21

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[24] Chambal Project, Bharatpur			
O	15,00.00	..	..
R	- 15,00.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[27] Jawai-Pali-Jalore Water Supply Secheme (Jawai- Jodhpur Pipeline Project)			
O	30,00.01	1.01	- 1.01
R	- 29,99.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[30] Bisalpur-Dudu Water Supply Scheme			
O	3,00.00	..	..
R	- 3,00.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[31] Chambal-Baler-Sawai Madhopur Water Supply Scheme			
O	5,00.00	..	..
R	- 5,00.00	..	..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[34] Coffer Dam, Isarda (through Irrigation Department)			
O	11,50.00	1,00.00	67.79
R	- 10,50.00	..	- 32.21

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[35] Sarwar Nasirabad Pipe Line Project			
O	10,00.00		
R	- 9,50.00	50.00	50.00
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[36] Ramganj Mandi- Panch Pahad Water Supply Project			
O	5,00.00		
R	- 5,00.00	..	..
			..
01. Water Supply			
101. Urban Water Supply			
(02) Construction Works under Co-partnership Scheme			
O	2,00.00		
R	- 1,69.00	31.00	29.41
			- 1.59

Anticipated saving of Rs. 88,51.97 lakh under the above fourteen heads was attributed to slow progress of works/non execution of works.

Reasons for the final saving under heads "4215-01-101 (01) [02], [18], [19], [20] and [34]" have not been intimated (August 2006).

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[01] General			
O	1,51,55.00		
R	- 6,55.00	1,45,00.00	1,47,04.71
			+ 2,04.71

Provision of Rs. 6,55.00 lakh was surrendered on 31 March 2006 due to slow progress of works.

Reasons for the final excess of Rs. 2,04.71 lakh have not been intimated (August 2006).

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[07] Renovation/Alteration of Old Water Sources			
O	10,00.00		
R	- 7,20.00	2,80.00	1,81.15
			- 98.85
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[08] Chambal Project, Bharatpur			
O	45,00.00		
R	- 43,90.00	1,10.00	1,07.10
			- 2.90
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[12] Jawai-Pali- Jalore Water Supply Scheme (Jawai-Jodhpur Pipe-Line Project)			
O	15,00.01		
R	- 15,00.00	0.01	..
			- 0.01
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[13] Rajsamand Water Supply Scheme (Bageri ka Naka)			
O	35,00.00		
R	- 18,00.00	17,00.00	16,99.65
			- 0.35
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[14] Fluoride Control Project Bisalpur-Dudu			
O	26,00.00		
R	- 25,95.00	5.00	4.37
			- 0.63

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[15] Fluoride Control Project Chambal-Baler-Sawai Madhopur			
O	42,75.00	13,00.00	13,40.12
R	- 29,75.00			+ 40.12
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[17] Sarwar- Nasirabad Pipe Line Project			
O	18,00.00	8,50.00	8,49.69
R	- 9,50.00		
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[18] Fluoride Control Project Kekri Sarwar Phase-II			
O	20,00.00	13,50.00	13,42.93
R	- 6,50.00			- 7.07
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[19] Fluoride Control Project Area, Kishangarh			
O	10,00.00	4,50.00	4,58.87
R	- 5,50.00			+ 8.87
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[20] Fluoride Control Project Bhinai Masuda Phase-II			
O	20,00.00	17,10.00	17,05.25
R	- 2,90.00			- 4.75

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[21] Dang Area Water Supply Scheme, Dholpur			
O	10,00.00		
R	- 9,50.00	50.00	36.43
			- 13.57

01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[25] Maintenance Percentage charges (O&M) for Rural Water Supply Scheme transferred from Major head 2215- Water Supply and Sanitation- 01.102.			
O	77,82.34		
R	- 18,42.46	59,39.88	51,95.91
			- 7,43.97

Anticipated saving of Rs. Rs. 1,92,12.46 lakh under the above twelve heads was attributed to receipts of less funds from the Government of India .

Reasons for the final saving under heads “01-102 (01) [07], [18], [20], [21] and [25]” and final excess under heads “01-102 (01) [15] and [19]” have not been intimated (August 2006).

01. Water Supply
102. Rural Water Supply
(02) Rural Water Supply Scheme through Pipe Lines
[03] Percentage charges (Prorata) transferred from Major Head 2215-Water Supply and Sanitation 02-001 (08)

O	15,81.10		
R	- 5,56.40	10,24.70	10,24.70
			..

Provision of Rs. 5,56.40 lakh was surrendered on 31 March 2006 due to less execution of works resultant in less adjustment of percentage charges.

01. Water Supply
102. Rural Water Supply
(03) Other Rural Water Supply Programmes
[03] D-Fluoridation (25:75)

O	10,00.00		
R	- 9,76.85	23.15	23.15
			..

Provision of Rs. 9,76.85 lakh was surrendered on 31 March 2006 due to slow progress of works .

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
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	25,61.96		
R	- 1,43.09	24,18.87	19,37.11
			- 4,81.76

Provision of Rs. 1,43.09 lakh was surrendered on 31 March 2006 due to less execution of works.

Reasons for the final saving of Rs. 4,81.76 lakh have not been intimated (August 2006).

01. Water Supply			
102. Rural Water Supply			
(04) Water Supply Schemes with the assistance from KFW, Germany (through Chief Engineer, Project Management Cell, Churu)			
[01] Reserve funds of Chief Engineer, Project Management Cell, Churu under Head "8235"			
O	15,79.00		
R	- 9,31.00	6,48.00	7,88.98
			+ 1,40.98

Provision of Rs. 9,31.00 lakh was surrendered on 31 March 2006 due to slow progress of works

Reasons for the final excess of Rs. 1,40.98 lakh have not been intimated (August 2006).

01. Water Supply			
102. Rural Water Supply			
(05) Water Supply Schemes with the assistance from KFW Germany (through Chief Engineer, Project Management Cell, Churu)			
[01] Construction Works			
O	19,82.00		
R	- 10,65.00	9,17.00	6,54.84
			- 2,62.16

Provision of Rs. 10,65.00 lakh was surrendered on 31 March 2006 due to receipt of less funds from the Government of India.

Reasons for the final saving of Rs. 2,62.16 lakh have not been intimated (August 2006).

GRANT No. 027 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply				
102. Rural Water Supply				
(08) Summer Season Contingency				
O	43,50.00	30,35.00	30,28.39	- 6.61
R	- 13,15.00			

Anticipated saving of Rs. 13,15.00 lakh was attributed to less expenditure on transportation and rent, rates and taxes.

01. Water Supply				
102. Rural Water Supply				
(11) Churu Bisau Water Supply Scheme (Through the Chief Engineer, Project Management Cell, Churu)				
O	6,52.66	1,78.00	1,41.78	- 36.22
R	- 4,74.66			

01. Water Supply				
102. Rural Water Supply				
(18) Bisalpur-Dudu Water Supply Scheme				
O	13,00.00	2.00	0.05	- 1.95
R	- 12,98.00			

01. Water Supply				
102. Rural Water Supply				
(19) Chambal-Baler-Sawai Madhopur Water Supply Scheme				
O	14,25.00	1.00	..	- 1.00
R	- 14,24.00			

01. Water Supply				
102. Rural Water Supply				
(21) Janta Jal Yojana				
O	5,00.00	2,50.00	2,16.28	- 33.72
R	- 2,50.00			

GRANT No. 027 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply				
102. Rural Water Supply				
(22) Water Supply in rural areas due to drought				
O	20,00.00	7,00.41	6,90.76	- 9.65
R	- 12,99.59			
01. Water Supply				
102. Rural Water Supply				
(23) Prime Minister Declaration				
[01] Hand Pump in the areas of Water Scarcity				
O	10,00.00	3,06.98	3,05.35	- 1.63
R	- 6,93.02			
01. Water Supply				
102. Rural Water Supply				
(28) Fluoride Control Project Kekri Sarwar Phase-II				
O	5,00.00	2,45.00	2,45.14	+ 0.14
R	- 2,55.00			
01. Water Supply				
102. Rural Water Supply				
(30) Fluoride Control Project Bhinai Masuda Phase-II				
O	8,25.00	4,50.00	4,49.99	- 0.01
R	- 3,75.00			
01. Water Supply				
102. Rural Water Supply				
(31) Jawai Pali-Jalore Water Supply Scheme				
O	5,00.00	0.01	..	- 0.01
R	- 4,99.99			
01. Water Supply				
102. Rural Water Supply				
(32) Dang Area Water Supply Scheme, Dholpur				
O	10,00.00	0.01	..	- 0.01
R	- 9,99.99			

GRANT No. 027 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
01. Water Supply			
102. Rural Water Supply			
(33) Chambal Project, Bharatpur			
O	10,00.00		
R	- 9,99.99	0.01	..
			- 0.01

Anticipated saving of Rs. 85,69.24 lakh under the above eleven heads was attributed to slow progress of works.

Reasons for the final saving of Rs. 79.59 lakh under heads "01-102 (11), (21) and (22)" have not been intimated (August 2006).

01. Water Supply				
102. Rural Water Supply				
(15) Pradhan Mantri Gramodaya Yojana				
O	10,61.00			
R	- 6,40.63	4,20.37	4,18.37	- 2.00

Provision of Rs. 6,40.63 lakh was surrendered on 31 March 2006 due to execution of less works under *Pradhan Mantri Gramodaya Yojana*.

02. Sewerage and Sanitation				
106. Sewerage Services				
(01) General Sewerage Services				
[02] Other Sewerage Schemes				
O	5,00.00			
R	- 2,50.00	2,50.00	2,50.07	+ 0.07

Provision of Rs. 2,50.00 lakh was surrendered on 31 March 2006 due to slow progress of works.

02. Sewerage and Sanitation				
106. Sewerage Services				
(02) Complete Cleaning Expedition				
O	18,18.00	18,18.00	2,43.81	- 15,74.19

Reasons for the final saving of Rs. 15,74.19 lakh have not been intimated (August 2006).

GRANT No. 027 - (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 -
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	10,00.00		
R	22,01.15	32,01.15	34,08.31
			+ 2,07.16
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[16] Capital Works through the agency of Rajasthan Water Supply and Sewerage Corporation			
O	17,00.00		
R	2,52.69	19,52.69	19,52.59
			- 0.10
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[25] Fluoride Project, Ajmer			
O	0.01		
R	1,48.99	1,49.00	1,49.00
			..
01. Water Supply			
101. Urban Water Supply			
(01) General Urban Water Supply Schemes			
[39] Devas Water Supply Scheme			
O	0.01		
R	2,24.99	2,25.00	2,25.00
			..
01. Water Supply			
102. Rural Water Supply			
(03) Other Rural Water Supply Programmes			
[01] Other Rural Water Supply Schemes			
O	1,00,86.06		
R	26,13.94	1,27,00.00	1,26,36.62
			- 63.38

GRANT No. 027 - (Contd.)

Additional funds of Rs. 54,41.76 lakh under the above five heads were provided through reappropriation on 31 March 2006 due to accelerated progress of works.

Reasons for the final excess of Rs. 2,07.16 lakh under head "01-101 (01) [12]" and final saving of Rs. 63.38 lakh under head "01-102 (03) [01]" have not been intimated (August 2006).

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(In lakhs of rupees)</i>		
01. Water Supply			
799. Suspense			
(01) Stock			
O	1,75,00.00		
R	1,15,00.00		
	2,90,00.00	2,62,18.28	- 27,81.72

Additional funds of Rs. 1,15,00.00 lakh were provided through reappropriation on 31 March 2006 due to adjustment of suspense accounts as per the work outlay.

Reasons for the final saving of Rs. 27,81.72 lakh have not been intimated (August 2006).

01. Water Supply			
799. Suspense			
(02) Miscellaneous Public Works Advances			
O	4,50.00	4,50.00	16,01.59
			+ 11,51.59

Reasons for the final excess of Rs. 11,51.59 lakh have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure	Excess + Saving -
	<i>(In lakhs of rupees)</i>		
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(01) Accelerated Rural Water Supply Scheme			
[02] Desertation			
O	70,25.03		
R	- 11,25.03		
	59,00.00	69,35.81	+ 10,35.81

GRANT No. 027 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
102. Rural Water Supply			
(04) Water Supply Scheme with the assistance from KFW Germany (through Chief Engineer, Project Management Cell, Churu)			
[02] Grant to C.P.U.			
O	4,03.00		
R	- 1,34.00	2,69.00	4,03.07
			+ 1,34.07

Provision of Rs. 12,59.03 lakh was surrendered under the above two heads on 31 March 2006 due to receipts of less funds from the Government of India .

Reasons for the final excess of Rs. 11,69.88 lakh under the above both heads have not been intimated (August 2006).

5. **Suspense Transactions** : The break-up of `Suspense' transactions accounted for in the Capital Section in 2005-06 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 during Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(In lakhs of rupees)				
4215. Capital Outlay on Water Supply and Sanitation				
Stock	(+ 14,60.52	2,62,18.28	2,55,87.21	(+ 20,91.59
Miscellaneous Public Works Advances	(+ 10,71.22	16,01.59	8,48.55	(+ 18,24.26
Total	(+ 25,31.74	2,78,19.87	2,64,35.76	(+ 39,15.85

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	60,82,35			
Supplementary	2,23,39	63,05,74	58,23,55	- 4,82,19
Amount surrendered during the year (31 March 2006)				3,77,18
Charged				
Original	..			
Supplementary	73,08	73,08	73,08	..
Amount surrendered during the year				..
Capital				
Voted				
Original	1,18,82,51			
Supplementary	..	1,18,82,51	1,09,58,68	- 9,23,83
Amount surrendered during the year (31 March 2006)				8,40,15

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 2,23.39 lakh obtained in March 2006 was unnecessary as the actual expenditure was even less than the original budget provision.
- Out of final saving of Rs. 4,82.19 lakh, Rs. 1,05.01 lakh remained unsurrendered.

GRANT No. 028 - (Contd.)

3. Saving occurred mainly under the following heads :-

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			
(01) Relating Operational			
O	47,00.01		
R	- 1,46.31		
	45,53.70	44,44.88	- 1,08.82

Anticipated saving of Rs. 1,46.31 lakh was attributed to non receipt of central share from the Government of India.

Reasons for the final saving of Rs. 1,08.82 lakh have not been intimated (August 2006).

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

O	6,65.00		
S	2,04.77		
R	- 1,45.61		
	7,24.16	7,24.16	..

Supplementary grant of Rs. 2,04.77 lakh obtained in March 2006 in the anticipation of receipt of more grants from the Government of India. But there was less receipt of grants from the Government of India resultant Rs. 1,45.61 lakh was surrendered on 31 March 2006.

Capital

Voted

1. 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			
[01] For Zila Parishad (Rural Development Cell)			
O	4,00.01		
R	- 72.65		
	3,27.36	2,92.90	- 34.46

GRANT No. 028 - (Concl.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800. Other expenditure				
(04) For District Poverty Eradication Project				
under the assistance of World Bank				
[01] Relating Operational				
O	25,17.50	17,50.00	17,50.00	..
R	- 7,67.50			

Anticipated saving of Rs. 8,40.15 lakh under the above two heads was attributed to receipt of less funds from the Government of India.

Final saving of Rs. 34.46 lakh under the head "4515-101 (06) [01]" was due to deposit of unspent amount of previous year by Zila Parishad Jhalawar (Rs. 16.27 lakh) and Udaipur (Rs. 18.19 lakh) respectively.

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	1,43,58,10	1,43,58,13	1,35,81,97	- 7,76,16
Supplementary	3			
Amount surrendered during the year (31 March 2006)				6,59,93
<i>Charged</i>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1
Capital				
Voted				
Original	9,42,92,02	9,42,92,08	7,28,48,91	- 2,14,43,17
Supplementary	6			
Amount surrendered during the year (31 March 2006)				2,14,42,57
<i>Charged</i>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 7,76.16 lakh, Rs. 1,16.23 lakh remained unsurrendered.

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			
(19) Urban Improvement Incentive Fund			
O	23,14.96		
R	- 20,04.96	3,10.00	3,10.00
			..

Provision of Rs. 20,04.96 lakh was reappropriated to other heads on 31 March 2006 because of release of less grants to Municipal Corporations.

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

O	11,00.00		
R	19.31	11,19.31	10,27.97
			- 91.34

Reasons for the final saving of Rs. 91.34 lakh have not been intimated (August 2006).

80. General
192. Assistance to Municipalities/Municipal Councils
(10) Grants under development scheme of Minor and Medium Towns

O	16,24.98		
R	- 12,33.31	3,91.67	3,91.67
			..

Anticipated saving of Rs. 12,33.31 lakh was attributed to receipt of less grants 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 -
2217. Urban Development			
80. General			
191. Assistance to Municipal Corporations			
(14) Grants under the recommendations of State Finance Commission			
O	7,14.03		
R	5,00.33	12,14.36	12,14.36
			..

Additional funds of Rs. 5,00.33 lakh were provided through reappropriation on 31 March 2006 due to release of more grants to Municipal Corporations as per the recommendation of State Finance Commission.

GRANT No. 029 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
192. Assistance to Municipalities/Municipal Councils			
(14) Grants under the recommendations of State Finance Commission			
O	20,46.76	41,60.64	41,60.64
R	21,13.88		

Additional funds of Rs. 21,13.88 lakh were provided through reappropriation on 31 March 2006 due to release of more grants to Municipalities/Municipal Councils as per the recommendation of State Finance Commission.

Capital**Voted**

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -	
4217. Capital Outlay on Urban Development				
60. Other Urban Development Schemes				
050. Land				
(02) Development of Six main cities (EAP) Works-through the Rajasthan Urban Infrastructural Development Project				
O	4,04,99.99	1,78,42.43	1,78,42.43	
S	0.01			..
R	- 2,26,57.57			

Reasons for anticipated saving of Rs. 2,26,57.57 lakh have not been intimated (August 2006).

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 -
4217. Capital Outlay on Urban Development			
03. Integrated Development of Small and Medium Towns			
190. Investment in Public Sector and Other Undertakings			
(01) Urban Development Incentive Fund			
[01] Capital Investment in R.U.I.F.D.C.			
O	0.01	5,00.00	5,00.00
R	4,99.99		

GRANT No. 029 - (Concl.)

Additional funds of Rs. 4,99.99 lakh were provided through reappropriation on 31 March 2006 due to investment in Rajasthan Urban Infrastructure Finance and Development Corporation.

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Integrated Development of Small and Medium Towns			
800. Other expenditure			
(02) Urban roads and drainage			
[01] For Jhalawar City			
O	4,81.02		
R	4,23.30	9,04.32	10,03.68
			+ 99.36

Additional funds of Rs. 4,23.30 lakh were provided through reappropriation on 31 March 2006 due to release of more grants to local bodies for construction of roads and drainage in Jhalawar City.

Reasons for the final excess of Rs. 99.36 lakh have not been intimated (August 2006).

3. In view of final saving in the following head augmentation of provision of Rs. 47.56 lakh through reappropriation on 31 March 2006 for construction of roads and drainage in Jhalrapatan City was unnecessary :-

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			
[02] For Jhalarpatan City			
O	7,94.00		
R	47.56	8,41.56	7,41.54
			- 1,00.02

Reasons for the final saving of Rs. 1,00.02 lakh have not been intimated (August 2006).

GRANT No. 030 - TRIBAL AREA DEVELOPMENT

- Major heads :**
- Revenue -**
 - 2202. General Education,
 - 2203. Technical Education,
 - 2204. Sports and Youth Services,
 - 2210. Medical and Public Health,
 - 2211. Family Welfare,
 - 2217. Urban Development,
 - 2220. Information and Publicity,
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes,
 - 2230. Labour and Employment,
 - 2235. Social Security and Welfare,
 - 2236. Nutrition,
 - 2401. Crop Husbandry,
 - 2402. Soil and Water Conservation,
 - 2403. Animal Husbandry,
 - 2405. Fisheries,
 - 2406. Forestry and Wild Life,
 - 2415. Agricultural Research and Education,
 - 2425. Co-operation,
 - 2501. Special Programmes for Rural Development,
 - 2505. Rural Employment,
 - 2515. Other Rural Development Programmes,
 - 2700. Major Irrigation,
 - 2702. Minor Irrigation,
 - 2851. Village and Small Industries,
 - 2852. Industries,
 - 2853. Non-ferrous Mining and Metallurgical Industries,
 - 3425. Other Scientific Research,
 - 3435. Ecology and Environment,
 - 3452. Tourism and
 - 3454. Census Surveys and Statistics
 - Capital -**
 - 4210. Capital Outlay on Medical and Public Health,
 - 4215. Capital Outlay on Water Supply and Sanitation,
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 - 4401. Capital Outlay on Crop Husbandry,
 - 4402. Capital Outlay on Soil and Water Conservation,
 - 4405. Capital Outlay on Fisheries,
 - 4406. Capital Outlay on Forestry and Wild Life,
 - 4425. Capital Outlay on Co-operation,
 - 4515. Capital Outlay on Other Rural Development Programmes,
 - 4700. Capital Outlay on Major Irrigation,
 - 4701. Capital Outlay on Medium Irrigation,
 - 4702. Capital Outlay on Minor Irrigation,
 - 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,

GRANT No. 030 - (Contd.)

5054. Capital Outlay on Roads and Bridges,
 5452. Capital Outlay on Tourism,
 6216. Loans for Housing,
 6408. Loans for Food Storage and Warehousing,
 6425. Loans for Co-operation and
 6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	5,54,72,95	5,54,72,97	4,74,75,91	- 79,97,06
Supplementary	2			
Amount surrendered during the year (31 March 2006)				74,62,22
<i>Charged</i>				
<i>Original</i>	2	2	..	- 2
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (31 March 2006)</i>				2
Capital				
Voted				
Original	1,87,00,90	1,97,26,69	1,78,73,92	- 18,52,77
Supplementary	10,25,79			
Amount surrendered during the year (31 March 2006)				13,33,91
<i>Charged</i>				
<i>Original</i>	1,01	10,17	..	- 10,17
<i>Supplementary</i>	9,16			
<i>Amount surrendered during the year (31 March 2006)</i>				10,17

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 79,97.06 lakh, Rs. 5,34.84 lakh remained unsurrendered.

GRANT No. 030 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub-plan			
(04) Upper Primary Boys Schools			
O	85,25.26		
R	- 13,28.06	71,97.20	71,27.66
			- 69.54

Anticipated saving of Rs. 13,28.06 lakh was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 69.54 lakh have not been intimated (August 2006).

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (06) Aid to Local Bodies/Grants to Panchayat Samitis for Primary Schools

O	61,27.79		
R	- 3,70.55	57,57.24	57,57.40
			+ 0.16

Provision of Rs. 3,70.55 lakh was surrendered on 31 March 2006 due to release of less grants to Local Bodies/Panchayat Samitis for Primary Schools.

- 01. Elementary Education
- 796. Tribal Area Sub-plan
- (07) Establishment of Ashram School
- [02] Assistance under Maharashtra Pattern

O	24,46.09		
R	- 1,69.28	22,76.81	22,76.77
			- 0.04

Provision of Rs. 1,69.28 lakh was surrendered on 31 March 2006 due to receipt of less funds from the Government of India for Ashram School.

- 02. Secondary Education
- 796. Tribal Area Sub-plan
- (02) Government Secondary School
- [01] Schools for boys

O	81,89.22		
R	- 18,42.30	63,46.92	63,47.41
			+ 0.49

Anticipated saving of Rs. 18,42.30 lakh was attributed mainly to posts remained vacant.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
796. Tribal Area Sub-plan			
(09) Maharashtra pattern based schemes in Tribal Areas			
[01] Development of Primary Health Centres			
O	2,65.00		
R	- 1,64.00	1,01.00	94.36
			- 6.64

Provision of Rs. 1,64.00 lakh was surrendered on 31 March 2006 due to less expenditure on drugs and medicines.

Reasons for the final saving of Rs. 6.64 lakh have not been intimated (August 2006).

06. Public Health
796. Tribal Area Sub-plan
(03) National Malaria Eradication Programme (Rural)

O	2,85.55		
R	- 23.89	2,61.66	2,14.43
			- 47.23

Anticipated saving of Rs. 23.89 lakh was attributed mainly to posts remained vacant.

Reasons for the final saving of Rs. 47.23 lakh have not been intimated (August 2006).

06. Public Health
796. Tribal Area Sub-plan
(05) External Aided Schemes
[01] School Health

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

Entire provision of Rs. 1,00.00 lakh was surrendered on 31 March 2006 due to non receipt of funds from the Government of India.

2211. Family Welfare
796. Tribal Area Sub-plan
(04) For deput A.N.M. in Tribal Area (under Maharashtra pattern)

O	4,70.00		
R	- 1,44.19	3,25.81	2,89.07
			- 36.74

Provision of Rs. 1,44.19 lakh was surrendered on 31 March 2006 due to posts remained vacant.

Reasons for the final saving of Rs. 36.74 lakh have not been intimated (August 2006).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (Through the Commissioner, Tribal Area Development) (S.C.A.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[33] Schemes under the provision of Article 275 (1) of the constitution (S.C.A.)			
O	4,67.65		
R	- 4,07.65	60.00	60.00
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan (Through the Commissioner, Tribal Area Development) (S.C.A.)			
(02) Grants-in-aid for Schemes of Tribal Area Sub-plan			
[39] Assistance under Agriculture Development Schemes (S.C.A.)			
O	7,58.94		
R	- 3,00.49	4,58.45	4,58.45
Provision of Rs. 7,08.14 lakh under the above two heads was surrendered on 31 March 2006 due to receipt of less funds from the Government of India.			
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[01] Nutritious Crash Programme			
O	14,32.02		
R	- 1,60.41	12,71.61	12,71.61

Provision of Rs. 1,60.41 lakh was surrendered on 31 March 2006 due to (i) reduction in plan ceiling and (ii) non starting of newly Aangan Bari Centres in their complete form.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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	14,97.30		
R	- 3,60.47	11,36.83	11,36.82
			- 0.01

Anticipated saving of Rs. 3,60.47 lakh was attributed mainly to posts of newly sanctioned woman supervisors, Aangan Bari workers, helpers and other posts remained vacant.

02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[04] Pradhan Mantri Gramodaya Yojana			
O	2,23.75	..	..
R	- 2,23.75	..	..

Provision of Rs. 2,23.75 lakh was surrendered on 31 March 2006 due to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-2005.

02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[05] National Nutrition Mission			
O	1,00.08	..	..
R	- 1,00.08	..	..

Entire provision of Rs. 1,00.08 lakh was surrendered on 31 March 2006 due to merger of scheme under *Ayaska Balika Yojana*.

02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[06] Honorarium to Woman helpers			
O	2,80.81	1,62.48	1,62.48
R	- 1,18.33		..

Provision of Rs. 1,18.33 lakh was surrendered on 31 March 2006 due to suspended the selection and training programme of woman helpers.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Distribution of Nutritious Food and Beverages			
796. Tribal Area Sub-plan			
(01) Through the Woman and Child Development Department			
[07] Avyaska Balika Yojana			
O	6,15.00	1,01.36	1,01.36
R	- 5,13.64		

Anticipated saving of Rs. 5,13.64 lakh was attributed to (i) late receipt of sanction for enhancement of scheme and (ii) late release of food quota.

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

O	4,40.00	3,27.00	3,27.04	+ 0.04
R	- 1,13.00			

Provision of Rs. 1,13.00 lakh was surrendered on 31 March 2006 due to receipt of less funds from the Government of India.

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	14,03.01	5,91.99	5,89.99	- 2.00
R	- 8,11.02			

Provision of Rs. 8,11.02 lakh was reappropriated to other heads on 31 March 2006 due to receipt of less funds from the Government of India.

2505. Rural Employment
01. National Programmes
196. Assistance to Zila Parishads/District Level Panchayats
(02) Pradhan Mantri Gramodaya Yojana (Awas)
[01] Grant

O	1,21.84
R	- 1,21.84			

Entire provision of Rs. 1,21.84 lakh was surrendered on 31 March 2006 due to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-2005.

GRANT No. 030 - (Contd.)

3. In view of incurring the expenditure under the following head, surrender of entire provision of Rs. 57.80 lakh on 31 March 2006 due to non receipt of funds from the Government of India was unnecessary :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry			
796. Tribal Area Sub-plan			
(01) Through the agency of Animal Husbandry Department			
[23] Assistance for Animal Husbandry Schools under Tribal Area (Maharashtra pattern)			
O	57.80		
R	- 57.80	48.71	+ 48.71

Reasons for the expenditure of Rs. 48.71 lakh incurred without provision have not been intimated (August 2006).

4. In view of final saving under the following head, augmentation of provision of Rs. 1,79.02 lakh through reappropriation on 31 March 2006 in the anticipation of more interest on capital account than estimate was unnecessary :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700. Major Irrigation			
27. Mahi Project (Commercial)			
796. Tribal Area Sub-plan			
(04) Other expenditure			
O	61,58.36		
R	1,79.02	59,46.52	- 3,90.86

Final saving of Rs. 3,90.86 lakh was due to accrued interest on capital account was less than estimation.

Capital**Voted**

- Supplementary grant of Rs. 10,25.79 lakh obtained in March 2006 was unnecessary as the actual expenditure was even less than the original budget estimates.
- Out of final saving of Rs. 18,52.77 lakh, Rs. 5,18.86 lakh remained unsurrendered.

GRANT No. 030 - (Contd.)

3. 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] Works			
O	0.01		
S	95.97	0.43	0.26
R	- 95.55		- 0.17

Supplementary grant of Rs. 95.97 lakh obtained in March 2006 due to increase in plan ceiling. However, provision of Rs. 95.55 lakh was surrendered on 31 March 2006 due to reduction in annual plan outlay.

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 225 (1) of the Constitution of India (S.C.A.)

O	17,32.35		
S	3,25.51	9,33.94	9,33.94
R	- 11,23.92		..

Supplementary grant of Rs. 3,25.51 lakh obtained in March 2006 due to meet expenditure on schemes under Tribal Areas. However, Rs. 11,23.92 lakh was reappropriated to other heads on 31 March 2006 due to non receipt of funds from the Government of India.

 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	8,41.60		
R	- 3,15.65	5,25.95	2,50.00
			- 2,75.95

Anticipated saving of Rs. 3,15.65 lakh was attributed to reduction in annual plan outlay.

Reasons for the final saving of Rs. 2,75.95 lakh have not been intimated (August 2006).

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for the development of tribal areas (Maharashtra Pattern)			
[06] Maa-badi Yojana			
O	2,00.00	..	..
R	- 2,00.00	..	..

Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2006 as the scheme was sanctioned under Revenue head.

4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
796. Tribal Area Sub-plan			
(10) External aided Rajasthan Forestry and Bio-Logical Project			
O	18,94.35	17,79.28	- 2.42
R	- 1,15.07	17,76.86	- 2.42

Provision of Rs. 1,15.07 lakh was surrendered on 31 March 2006 due to (i) reduction in rates of productivity nourishment works, (ii) less expenditure on security works in models of productivity nourishment works and (iii) less plantation the model in plantation areas in tribal areas.

4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(06) Drought Prone Area Development Programme			
[01] For Zila Parishad (Rural Development Cell)			
O	4,00.01	2,73.01	- 1,52.43
R	- 1,27.00	1,20.58	- 1,52.43

Anticipated saving of Rs. 1,27.00 lakh was attributed to non receipt of central share from the Government of India.

Final saving of Rs. 1,52.43 lakh was due to deposit of unspent amount of previous year by the Zila Parishad, Banswara.

GRANT No. 030 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Medium Irrigation			
24. Somkamla Amba Project (Commercial)			
796. Tribal Area Sub-plan			
(01) Direction and Administration			
[01] Construction Works			
O	3,06.00	1,44.88	1,44.80
R	- 1,61.12			- 0.08

Anticipated saving of Rs. 1,61.12 lakh was attributed to non release of sanction of compensation to farmers near project area.

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(02) Regeneration/Upgradation/Modernisation (For Kagadi Nala, through Chief Engineer, Mahi Bajaj Sagar, Banswara)			
O	2,80.00	3.55	3.55
R	- 2,76.45		

Anticipated saving of Rs. 2,76.45 lakh was attributed to delay in finalisation of tender process resulted in late start of work.

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 -
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 development of tribal areas (Maharashtra Pattern)			
[01] Schemes for Tribal Area Development			
O	10,12.74	13,11.04	..
S	26.46		
R	2,71.84		

GRANT No. 030 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(20) Special Scheme Programme for development of tribal areas (Maharashtra Pattern)			
[03] Miscellaneous Works for Irrigation facility in Sub-plan area			
O	3,87.05		
		5,39.30	
R	1,52.25	5,39.30	..

Additional funds of Rs. 4,24.09 lakh under the above two heads were provided through reappropriation on 31 March 2006 due to execution of more works.

4515. Capital Outlay on Other Rural Development Programmes			
796. Tribal Area Sub-plan			
(04) Sampurna Gramin Rojgar Yojana			
[01] For Zila Parishad (Rural Development Cell)			
O	5,00.01		
		7,54.78	
R	2,54.77	7,54.78	..

Additional funds of Rs. 2,54.77 lakh were provided through reappropriation on 31 March 2006 due to execution of more works.

4702. Capital Outlay on Minor Irrigation			
796. Tribal Area Sub-plan			
(01) Minor Irrigation Construction Work (Through the Chief Engineer, Irrigation)			
O	20,00.00		
		23,19.68	
R	3,19.68	23,18.62	- 1.06

Additional funds of Rs. 3,19.68 lakh were provided through reappropriation on 31 March 2006 due to accelerated progress of work and payment for clearance of liabilities.

GRANT No. 031 - REHABILITATION AND RELIEF

Major head : Revenue - 2235. Social Security and Welfare

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	11,73			
Supplementary	59	12,32	11,95	- 37
Amount surrendered during the year (31 March 2006)				33
Charged				
Original	1			
Supplementary	..	1	..	- 1
Amount surrendered during the year (31 March 2006)				1

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	37,62,95	37,62,95	34,31,50	- 3,31,45
Supplementary	..			
Amount surrendered during the year (31 March 2006)				3,22,37
<i>Charged</i>				
Original	5	10	10	..
Supplementary	5			
Amount surrendered during the year				..
Capital				
Voted				
Original	70,42	70,92	70,34	- 58
Supplementary	50			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
3456. Civil Supplies				
102. Civil Supplies Scheme				
(01) Food Storage Scheme				
[04] Annapurna Yojana				
O	11,84.48	6,84.60	6,84.27	- 0.33
R	- 4,99.88			

Anticipated saving of Rs. 4,99.88 lakh was attributed mainly to (i) less number of below poverty line beneficiaries, (ii) supply of wheat on BPL rates to the extent for pre sanctioned beneficiaries than actual by the Government of India and (iii) non presentation of claims by whole salers.

GRANT No. 032 - (Concl'd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3456. Civil Supplies			
102. Civil Supplies Scheme			
(01) Food Storage Scheme			
[02] Distribution			
O	7,55.03		
R	2,44.68	9,99.71	9,90.91
			- 8.80

Additional funds of Rs. 2,44.68 lakh were provided through reappropriation on 31 March 2006 mainly for (i) payment of outstanding liabilities and (ii) increase in number of beneficiaries in the scheme by the Government of India.

Reasons for the final saving of Rs. 8.80 lakh have not been intimated (August 2006).

GRANT No. 033 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue - 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 2230. Labour and Employment,
 2235. Social Security and Welfare and
 2236. Nutrition
 Capital - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
 4235. Capital Outlay on Social Security and Welfare,
 4236. Capital Outlay on Nutrition,
 6225. Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and
 6235. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	6,15,19,88	6,15,20,14	5,04,11,48	- 1,11,08,66
Supplementary	26			
Amount surrendered during the year (31 March 2006)				1,09,11,38
Charged				
Original	44	11,20	11,13	- 7
Supplementary	10,76			
Amount surrendered during the year (31 March 2006)				7
Capital				
Voted				
Original	14,30,60	23,90,88	20,92,38	- 2,98,50
Supplementary	9,60,28			
Amount surrendered during the year (31 March 2006)				2,23,49

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 1,11,08.66 lakh, Rs. 1,97.28 lakh remained unsurrendered.

GRANT No. 033 - (Contd.)

2. 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		
		21,60.57	
R	- 13,39.43	21,60.57	..

Provision of Rs. 13,39.43 lakh was surrendered on 31 March 2006 because of (i) Rs. 11,72.11 lakh received from the Government of India was not deposited in Government account till 31-03-2006 and (ii) receipt of less funds from the Government of India.

- 02. Welfare of Scheduled Tribes
- 277. Education
- (01) Scholarship and Stipend
- [01] Through the Director, Social Welfare Department

O	28,12.40		
		16,26.07	
R	- 11,86.33	15,79.54	- 46.53

Anticipated saving of Rs. 11,86.33 lakh was attributed to late receipt of funds from the Government of India.

Reasons for the final saving of Rs. 46.53 lakh have not been intimated (August 2006).

- 03. Welfare of Backward Classes
- 277. Education
- (02) Maintenance of Hostels

O	7,48.63		
		5,46.62	
R	- 2,02.01	3,25.26	- 2,21.36

Anticipated saving of Rs. 2,02.01 lakh was attributed to non receipt of funds from the Government of India.

Reasons for the final saving of Rs. 2,21.36 lakh have not been intimated (August 2006).

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(36) Assistance to executive voluntary agency for Welfare of handicapped			
O	1,50.00		
		20.39	
R	- 1,29.61	20.39	..

Provision of Rs. 1,29.61 lakh was surrendered on 31 March 2006 due to reduction in plan ceiling.

02. Social Welfare
102. Child Welfare
(04) Child Act Scheme

O	3,09.75		
		1,84.61	
R	- 1,25.14	1,84.74	+ 0.13

Anticipated saving of Rs. 1,25.14 lakh was attributed mainly to (i) posts remained vacant and (ii) late receipt of funds from Government of India.

02. Social Welfare
103. Women's Welfare
(01) State Rest House and after wards services

O	1,64.30		
		64.81	
R	- 99.49	67.57	+ 2.76

Anticipated saving of Rs. 99.49 lakh was attributed mainly to posts remained vacant.

02. Social Welfare
103. Women's Welfare
(05) Women Development Programme
[01] Women Development Programme

O	7,83.01		
		6,33.22	
R	- 1,49.79	6,33.20	- 0.02

Anticipated saving of Rs. 1,49.79 lakh was attributed mainly to (i) posts remained vacant in creches and non fillup of new created posts of women helpers and (ii) reduction in plan ceiling.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Social Welfare			
200. Other Programmes			
(08) Scholarship to Higher Secondary Examination passed unemployed persons of selected families of below poverty line			
O	1,37.85		
		59.24	
R	- 78.61	50.15	- 9.09

Provision of Rs. 78.61 lakh was surrendered on 31 March 2006 due to reduction in plan ceiling.

Reasons for the final saving of Rs. 9.09 lakh have not been intimated (August 2006).

60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(01) Through the Social Welfare Department			
[01] Pensions to old aged persons			
O	75,00.00		
		72,16.68	
R	- 2,83.32	72,88.99	+ 72.31

Provision of Rs. 2,83.32 lakh was surrendered on 31 March 2006 due to less demand received from the District Collectors than anticipated.

Reasons for the final excess of Rs. 72.31 lakh have not been intimated (August 2006).

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[01] Head Office Staff			
O	1,45.66		
		47.14	
R	- 98.52	47.03	- 0.11

Anticipated saving of Rs. 98.52 lakh was attributed to reduction in plan ceiling.

60. Other Social Security and Welfare Programmes			
200. Other Programmes			
(01) Board of Sailors, Soldiers and Airmen			
[05] Pensions to widows of deceased soldiers during Second World War			
O	7,20.00		
		4,87.13	
R	- 2,32.87	4,87.41	+ 0.28

The provision of Rs. 7,20.00 lakh was made for revision of pension to ex-soldiers and their widows during second world war at enhanced rate from Rs. 300 per month to Rs. 600 per month. But the State Government has sanctioned pension only to widows of deceased soldiers at revised rate w.e.f. 16-06-2005 and actual payment was made to live pensioners resulted in there was anticipated saving of Rs. 2,32.87 lakh, which was surrendered on 31 March 2006.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Woman and Child Development Department			
[01] Nutrition Crash Programme			
O	1,16,35.63		
R	- 33,01.46	83,34.17	83,62.74 + 28.57

Anticipated saving of Rs. 33,01.46 lakh was attributed to (i) reduction in plan ceiling and (ii) non starting of newly sanctioned Aanganwari Centres.

Reasons for the final excess of Rs. 28.57 lakh have not been intimated (August 2006).

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	1,07,79.25		
R	- 33,10.47	74,68.78	74,65.35 - 3.43

Anticipated saving of Rs. 33,10.47 lakh was attributed because of (i) posts of new sanctioned women supervisors, Aanganwari workers and other posts remained vacant, (ii) non receipt of sanctioned for replacement of furniture and fixture and (iii) non starting of newly sanctioned 11,041 Aanganwari Centres in complete form.

02. Distribution of Nutritious Food and Beverages
101. Special Nutrition Programmes
(01) Through the Woman and Child Development
Department
[04] Women reforms (World Bank)

O	1,34.28		
R	- 1,34.28	..	..

Entire provision of Rs. 1,34.28 lakh was surrendered on 31 March 2006 due to abolition of *Kishori Balika Yojana* by the Government of India.

02. Distribution of Nutritious Food and Beverages
101. Special Nutrition Programmes
(01) Through the Woman and Child Development
Department
[05] Pradhan Mantri Gramodaya Yojana

O	32,21.95		
R	- 29,71.36	2,50.59	2,50.59 ..

Anticipated saving of Rs. 29,71.36 lakh was attributed to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-05 by the Government of India.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Woman and Child Development Department			
[06] Kishori Shakti Yojana			
O	1,56.20		
		45.37	45.22
R	- 1,10.83		- 0.15

Provision of Rs. 1,10.83 lakh was surrendered on 31 March 2006 due to late receipt of sanction from the Government of India for *Kishori Shakti Yojana*.

02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Woman and Child Development Department			
[08] Honorarium to women helper			
O	19,90.01		
		9,23.72	9,23.00
R	- 10,66.29		- 0.72

Provision of Rs. 10,66.29 lakh was surrendered on 31 March 2006 due to postpond of the selection and training programme of women helpers.

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 -
2235. Social Security and Welfare			
02. Social Welfare			
102. Child Welfare			
(02) Welfare Expansion Schemes Grants-in-aid/Contribution/Subsidies			
[01] Through the Director, Social Welfare Department			
O	50.01		
		1,81.99	1,81.99
R	1,31.98		..

Additional funds of Rs. 1,31.98 lakh were provided through reappropriation on 31 March 2006 due to increase in plan ceiling.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Social Welfare			
103. Women's Welfare			
(05) Women Development Programme			
[07] Integrated Women Environment Programme			
O	0.01		
R	1,79.99	1,80.00	1,80.00
			..

Additional funds of Rs. 1,79.99 lakh were provided through reappropriation on 31 March 2006 for implementation of "Swayam Siddha" started by the Government of India.

02. Social Welfare			
196. Assistance to Zila Parishads/District Level Panchayats			
(03) Assistance to widows for marriage of their daughter			
[02] Programme and Activities			
O	75.00		
R	1,10.00	1,85.00	1,85.00
			..

Additional funds of Rs. 1,10.00 lakh were provided through reappropriation on 31 March 2006 because of release of more assistance to local bodies.

60. Other Social Security and Welfare Programmes			
102. Pension under Social Security Schemes			
(01) Through the Social Welfare Department			
[02] Pension to handicapped and blind orphans			
O	15,00.00		
R	1,71.12	16,71.12	16,71.10
			- 0.02

Additional funds of Rs. 1,71.12 lakh were provided through reappropriation on 31 March 2006 because of receipt of more demands by District Collectors.

60. Other Social Security and Welfare Programmes			
102. Pension under Social Security Schemes			
(01) Through the Social Welfare Department			
[03] National Senility Pension			
O	5,16.53		
R	7,84.47	13,01.00	13,01.00
			..

Additional funds of Rs. 7,84.47 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India.

GRANT No. 033 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
60. Other Social Security and Welfare Programmes			
102. Pension under Social Security Schemes			
(01) Through the Social Welfare Department			
[05] Widow Pension			
O	40,00.00		
R	9,59.52	49,59.52	49,59.50
			- 0.02

Additional funds of Rs. 9,59.52 lakh were provided through reappropriation on 31 March 2006 due to receipt of more demand by the District Collectors.

60. Other Social Security and Welfare Programmes			
102. Pension under Social Security Schemes			
(02) Through the Director, Pension and Pensioners Welfare Department			
[02] Grant-in-aid to Rajasthan Government Pensioners Medical Fund for indoor medical facility scheme to pensioners of State Government			
O	5,00.00		
R	2,50.00	7,50.00	7,50.00
			..

Additional funds of Rs. 2,50.00 lakh were provided through reappropriation on 31 March 2006 due to release of more grants.

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
101. Special Nutrition Programmes			
(01) Through the Woman and Child Development Department			
[03] I.C.D.F. (World Bank)			
O	14,66.08		
R	15,47.73	30,13.81	30,12.90
			- 0.91

Additional funds of Rs. 15,47.73 lakh were provided through reappropriation on 31 March 2006 due to increase in time limit of scheme from 30-06-2005 to 31-03-2006.

Capital**Voted**

1. In view of final saving of Rs. 2,98.50 lakh, supplementary grant of Rs. 9,60.28 lakh obtained in March 2006 was excessive.

GRANT No. 033 - (Contd.)

2. Out of final saving of Rs. 2,98.50 lakh, Rs. 75.01 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			
02. Welfare of Scheduled Tribes			
277. Education			
(03) Through the Social Welfare Department			
[01] Building construction of Boys Hostel			
O	4,20.00		
R	- 2,16.23	2,03.77	1,35.09
			- 68.68

Provision of Rs. 2,16.23 lakh was reappropriated to other heads on 31 March 2006 due to receipt of less funds from the Government of India and execution of less works.

Reasons for the final saving of Rs. 68.68 lakh have not been intimated (August 2006).

4235. Capital Outlay on Social Security and Welfare
02. Social Welfare
101. Welfare of handicapped
- (02) Construction of Residential School Building for
handicapped Children

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

Entire provision of Rs. 2,00.00 lakh was reappropriated to other heads on 31 March 2006 due to reduction in annual plan outlay.

02. Social Welfare
103. Women's Welfare
- (10) Swayam Siddha Building Construction

S	1,00.00			
R	- 1,00.00	..	..	..

Supplementary grant of Rs. 1,00.00 lakh obtained in March 2006 for construction of Swayam Siddha Building was unnecessary as the entire provision was surrendered (Rs. 54.20 lakh)/reappropriated to other heads (Rs. 45.80 lakh) on 31 March 2006 due to reduction in annual plan outlay.

02. Social Welfare
800. Other expenditure
- (01) Construction of Residential Schools for
children of persons working in begging and
other unwanted works

O	5,00.00			
R	- 4,90.00	10.00	9.99	- 0.01

GRANT No. 033 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Social Welfare				
800. Other expenditure				
(02) Construction of Residential Schools for children of Rebarry and other Migratory community				
O	1,00.00	0.82	0.84	+ 0.02
R	- 99.18			

Anticipated saving of Rs. 5,89.18 lakh under the above two heads was attributed to reduction in annual plan outlay.

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4236. Capital Outlay on Nutrition				
02. Distribution of Nutritious food and beverages				
800. Other expenditure				
(01) Construction of Buildings (World Bank) of Child Development Centres (Aangan Bari)				
O	0.02	9,99.90	9,99.90	..
S	8,53.88			
R	1,46.00			

Additional funds of Rs. 1,46.00 lakh were provided through reappropriation on 31 March 2006 for transfer of amount to P.D. Account of Zila Parishads for construction of Aagan Bari Centres.

6235. Loans for Social Security and Welfare				
02. Social Welfare				
800. Other Loans				
(03) Loans to Rajasthan Pensioners Medical Fund for indoor medical facilities scheme to Pensioners of Rajasthan				
O	0.01	7,50.00	7,50.00	..
R	7,49.99			

Additional funds of Rs. 7,49.99 lakh were provided through reappropriation on 31 March 2006 for disbursement of loan to Rajasthan Pensioners Medical Fund.

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,
 4702. Capital Outlay on Minor Irrigation,
 5054. Capital Outlay on Roads and Bridges and
 6245. Loans for Relief on account of Natural Calamities

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	8,44,06,07	8,44,06,07	7,86,94,95	- 57,11,12
Supplementary	..			
Amount surrendered during the year (31 March 2006)				46,29,04
Charged				
Original	1	2,98	2,97	- 1
Supplementary	2,97			
Amount surrendered during the year				..
Capital				
Voted				
Original	50,00,03	52,00,02	47,97,49	- 4,02,53
Supplementary	1,99,99			
Amount surrendered during the year (31 March 2006)				2,95,50

Notes and comments :

Revenue

Voted

1. Out of final saving of Rs. 57,11.12 lakh, Rs. 10,82.08 lakh remained unsurrendered.

GRANT No. 034 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
01. Drought			
101. Gratuitous Relief			
(02) Food and Clothing			
O	4,22.01		
R	- 2,07.70	2,14.31	2,26.36
			+ 12.05
01. Drought			
101. Gratuitous Relief			
(05) Supply of Medicines			
O	2,00.00		
R	- 43.31	1,56.69	1,38.66
			- 18.03

Provision of Rs. 2,51.01 lakh under the above two heads was surrendered on 31 March 2006 due to less relief work on drought.

Reasons for the final excess/saving under the above two heads have not been intimated (August 2006).

01. Drought
103. Special Nutrition

O	1,50.01		
R	- 1,36.34	13.67	13.67
			..

Provision of Rs. 1,36.34 lakh was surrendered on 31 March 2006 due to less expenditure on food material during drought.

01. Drought
104. Supply of Fodder
(02) Transport

O	40,00.00		
R	- 15,46.22	24,53.78	24,35.99
			- 17.79

Anticipated saving of Rs. 15,46.22 lakh was attributed to less expenditure incurred on transportation during drought relief programme.

Reasons for the final saving of Rs. 17.79 lakh have not been intimated (August 2006).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Drought			
104. Supply of Fodder			
(03) Cattle Feeding Centre			
O	15,00.00		
R	- 12,96.26	2,03.74	1,98.35
			- 5.39

Provision of Rs. 12,96.26 lakh was surrendered on 31 March 2006 due to less expenditure incurred on cattle feeding centre during drought.

Reasons for the final saving of Rs. 5.39 lakh have not been intimated (August 2006).

01. Drought			
105. Veterinary Care			
O	5,00.00		
R	- 3,36.39	1,63.61	1,59.09
			- 4.52

Provision of Rs. 3,36.39 lakh was surrendered on 31 March 2006 due to less expenditure incurred on veterinary care during drought.

Reasons for the final saving of Rs. 4.52 lakh have not been intimated (August 2006).

01. Drought			
800. Other expenditure			
(01) Expenditure on relief works			
[08] Other Special Relief Works			
O	2,19,24.52		
R	- 43,32.86	1,75,91.66	1,74,68.41
			- 1,23.25

Provision of Rs. 43,32.86 lakh was reappropriated to other heads on 31 March 2006 due to less expenditure incurred on relief works during drought.

Reasons for the final saving of Rs. 1,23.25 lakh have not been intimated (August 2006).

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	- 4,81.18	18.82	14.46
			- 4.36

Provision of Rs. 4,81.18 lakh was surrendered on 31 March 2006 due to less expenditure incurred on relief works during drought.

Reasons for the final saving of Rs. 4.36 lakh have not been intimated (August 2006).

GRANT No. 034 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Floods, Cyclones etc.				
113. Assistance for repairs/reconstruction of Houses				
O	10,00.00	1,23.96	1,18.44	- 5.52
R	- 8,76.04			

Provision of Rs. 8,76.04 lakh was surrendered on 31 March 2006 due to less expenditure incurred on relief works under flood effected areas.

Reasons for the final saving of Rs. 5.52 lakh have not been intimated (August 2006).

80. General
800. Other expenditure
(05) Rajasthan Calamity Fund
[02] Unexpected/Natural Accidents

O	5,00.00	5,00.00	..	- 5,00.00
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Reasons for entire provision of Rs. 5,00.00 lakh remained unutilised have not been intimated (August 2006).

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
102. Drinking Water Supply				
(01) Water Transportation				
O	15,00.01	18,65.90	18,48.88	- 17.02
R	3,65.89			
01. Drought				
104. Supply of Fodder				
(06) Cattle Camp/Goshala				
O	70,00.01	76,63.22	76,00.27	- 62.95
R	6,63.21			

Additional funds of Rs. 10,29.10 lakh under the above two heads were provided through reappropriation on 31 March 2006 to meet more expenditure on relief works during drought.

Reasons for the final saving of Rs. 79.97 lakh under the above two heads have not been intimated (August 2006).

GRANT No. 034 - (Contd.)

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
02. Floods, Cyclones etc.			
101. Gratuitous Relief			
(02) Supply of Food, Cloth, Housing, Rehabilitation, Medicines, Seeds, Manures and Agricultural equipments			
O	20.00		
R	1,18.21	1,30.28	- 7.93
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
O	20,00.00		
R	12,41.76	32,86.87	+ 45.11
02. Floods, Cyclones etc.			
122. Repair and restoration of damaged irrigation and flood control works			
O	5,00.00		
R	15,96.13	20,70.57	- 25.56
02. Floods, Cyclones etc.			
192. Assistance to Municipalities and Municipal Councils			
O	0.01		
R	1,99.99	2,00.00	..

Additional funds of Rs. 31,56.09 lakh under the above four heads were provided through reappropriation on 31 March 2006 to meet additional expenditure on relief works under flood affected areas.

Reasons for the final saving of Rs. 33.49 lakh under head "02-101 (02)" and "02-122" and final excess of Rs. 45.11 lakh under head "02-106" have not been intimated (August 2006).

GRANT No. 034 - (Contd.)

4. In view of final saving in the following head, augmentation of provision of Rs. 5,23.66 lakh through reappropriation on 31 March 2006 to meet increased expenditure on flood effected areas was excessive :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
(02) Agriculture import grant to Small Marginal Farmers for loss of crops			
O	1,00.00		
R	5,23.66	6,23.66	2,98.03 - 3,25.63

Reasons for the final saving of Rs. 3,25.63 lakh have not been intimated (August 2006).

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

The expenditure incurred on relief activities is initially met from the provisions under this grant and such amounts as are approved by Government are utilised from out of the fund in reduction of expenditure met from the provisions under this grant before closing the accounts of the year. Upto 1963-64, expenditure of famine relief was met fully out of the balances in the fund but during the year 1964-65 to 1973-74, owing to inadequate balance at the credit of the fund, only part of the expenditure could be met out of the fund. During the year an amount of Rs. 1,000.00 was transferred to the fund from the Consolidated Fund. The balance in the fund as on 31 March 2006 was Rs. 14.34 crore.

6. **Calamity Relief Fund** : With the introduction of a new Scheme "Calamity Relief Fund Scheme" with effect from the financial year 1995-96 (which will be operative till the end of the financial year 1999-2000), a "Calamity Relief Fund" has been constituted by the State for the purpose of financing natural calamity relief assistance. As per the recommendation of XI Finance Commission, the scheme of Calamity Relief Fund has been concluded on 31 March 2005 and new scheme has been started from 2005-06 for five years. The closing balance of Rs. 71.20 crore as on 31 March 2005 has been deposited to head "0075-800" as per the recommendations of XII Finance Commission. Government of India will contribute 75 per cent of the total yearly allocation in the form of non-plan grant and the balance amount will be contributed by the State Government. The accretion to the Fund together with the income earned will be invested in accordance with approved pattern of investment as approved by Government of India from time to time.

A sum of Rs. 4,15.64 crore was credited to the fund by debit of "2245-05-101- Transfer to Reserve Fund and Deposit Accounts - Calamity Relief Fund" and the actual expenditure of Rs. 3,64.11 crore incurred on natural calamities was met out of the fund during the year.

An account of the transactions of the above Funds appears in Statement No. 12 and Statement No. 16 of Finance Accounts 2005-06.

GRANT No. 034 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6245. Loans for Relief on account of Natural Calamities			
01. Drought			
800. Other loans			
(07) Loans to Other Institutions- Famine Advances			
O	0.01		
S	1,99.99	1,06.03	- 4.66
R	- 89.31		

Anticipated saving of Rs. 89.31 lakh was attributed to distribution of less loans for fodder depot.

Reasons for the final saving of Rs. 4.66 lakh have not been intimated (August 2006).

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 -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(08) Expenditure on material for construction of Hostel/School			
O	5,00.00		
R	8,62.40	13,52.91	- 9.49

Additional funds of Rs. 8,62.40 lakh were provided through reappropriation on 31 March 2006 to meet expenditure on construction of hostel/school during relief works.

Reasons for the final saving of Rs. 9.49 lakh have not been intimated (August 2006).

GRANT No. 035 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

Major heads : Revenue - 2047. Other Fiscal Services,
 2075. Miscellaneous General Services,
 3454. Census Surveys and Statistics and
 3475. Other General Economic Services
 Capital - 4047. Capital Outlay on Other Fiscal Services,
 5465. Investments in General Financial and
 Trading Institutions and
 5475. Capital Outlay on Other General
 Economic Services

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	1,25,62,18	1,25,62,18	67,55,91	- 58,06,27
Supplementary	..			
Amount surrendered during the year (31 March 2006)				57,95,51
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1
Capital				
Voted				
Original	49,79,14	61,78,36	30,65,07	- 31,13,29
Supplementary	11,99,22			
Amount surrendered during the year (31 March 2006)				31,15,54

GRANT No. 035 -(Contd.)*Notes and comments :*

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2047. Other Fiscal Services			
103. Promotion of Small Savings			
(01) Small Saving Organisation			
O	1,11,42.85		
R	- 60,40.29	51,02.56	50,95.23
			- 7.33

Anticipated saving of Rs. 60,40.29 lakh was attributed to non operation of any new promotional scheme to encourage the small saving collection by the State Government w.e.f. 01-10-2005.

3454. Census Surveys and Statistics
02. Surveys and Statistics
203. Computer Services
(17) Through the Director,
Information Technology

O	3,26.80		
R	- 62.66	2,64.14	2,65.05
			+ 0.91

Anticipated saving of Rs. 62.66 lakh was attributed to economy measures.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3454. Census Surveys and Statistics			
02. Surveys and Statistics			
201. National Sample Survey Organisation			
O	95.39		
R	3,11.54	4,06.93	4,07.18
			+ 0.25

Additional funds of Rs. 3,11.54 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India for survey.

GRANT No. 035 -(Concl.)

Capital

Voted

1. Persistent savings were noticed during the years 2001-02, 2002-03, 2003-04, 2004-05 and 2005-06 to the extent of Rs. 1,95,64.62 lakh, Rs. 11,54.12 lakh, Rs. 1,69.15 lakh, Rs. 12,75.31 lakh and Rs. 31,13.29 lakh respectively ranging from 7.48% to 97.36% of the total budget of the Grant. The saving was stated to be mainly due to economy measures.
2. Supplementary grant of Rs. 11,99.22 lakh obtained in March 2006 was unnecessary as the actual expenditure was even less than the original budget estimates.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
800. Other expenditure			
(03) Through Information Technology Department			
O	4,75.00		
S	2,12.63	4,91.30	4,91.30
R	- 1,96.33		..

Supplementary grant of Rs. 2,12.63 lakh obtained in March 2006 to meet expenditure on computerisation was excessive as Rs. 1,96.33 lakh was anticipated as saving and surrendered on 31 March 2006 due to economy measures.

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

O	45,00.00		
S	9,35.40	25,19.24	25,21.50
R	- 29,16.16		+ 2.26

Supplementary grant of Rs. 9,35.40 lakh obtained in March 2006 to meet expenditure on computerisation was unnecessary and even injudicious despite anticipated saving of Rs. 29,16.16 lakh which was surrendered on 31 March 2006 due to economy measures.

GRANT No.036 - CO-OPERATION

Major heads : Revenue - 2425. Co-operation and
2702. Minor Irrigation
Capital - 4425. Capital Outlay on Co-operation,
4435. Capital Outlay on Other
Agricultural Programmes,
6425. Loans for Co-operation and
7475. Loans for Other General Economic
Services

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	38,66,01	38,66,10	29,69,92	- 8,96,18
Supplementary	9			
Amount surrendered during the year (31 March 2006)				9,03,88
Charged				
Original	1	2	2	..
Supplementary	1			
Amount surrendered during the year				..
Capital				
Voted				
Original	41,93,67	69,22,51	53,46,88	- 15,75,63
Supplementary	27,28,84			
Amount surrendered during the year (31 March 2006)				15,71,25

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 8,96.18 lakh, the surrender amounting to Rs. 9,03.88 lakh was excessive.

GRANT No. 036 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2425. Co-operation			
001. Direction and Administration			
(02) Superintendence			
O	10,40.54		
R	- 1,89.85	8,50.69	8,53.83
			+ 3.14
101. Audit of Co-operatives			
O	10,97.40		
S	0.01	8,74.08	8,76.90
R	- 2,23.33		+ 2.82
108. Assistance to Other Co-operatives			
(07) Assistance to Macro Co-operative Development			
O	4,55.59		
R	- 2,07.05	2,48.54	2,48.52
			- 0.02
108. Assistance to Other Co-operatives			
(09) Assistance to Spin Fed			
O	4,75.97		
R	- 1,89.91	2,86.06	2,86.06
			..
800. Other expenditure			
(01) Work plan (Matching of India Government)			
O	1,26.70		
R	- 1,26.70	..	..
			..

Anticipated saving of Rs. 4,13.18 lakh under the above two heads was attributed mainly to posts remained vacant resulting in less expenditure on pay and allowances.

Anticipated saving of Rs. 5,23.66 lakh under the above three heads was attributed to less grant released.

Capital**Voted**

1. In view of final saving of Rs. 15,75.63 lakh, supplementary grant of Rs. 27,28.84 lakh obtained in March 2006 for distribution of more loans to Credit Co-operatives was excessive.

GRANT No. 036 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>	
4425. Capital Outlay on Co-operation			
107. Investments in Credit Co-operatives			
(01) Purchase of Share of Co-operatives Through Registrar, Co-operative Societies			
O	6,16.00		
R	- 6,03.88	12.12	12.12

Provision of Rs. 6,03.88 lakh was surrendered on 31 March 2006 due to reduction in annual plan outlay.

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

O	17,90.56		
R	- 17,90.56	..	..

Entire provision of Rs. 17,90.56 lakh was surrendered (Rs. 8,16.01 lakh) and reappropriated to other heads (Rs. 9,74.55 lakh) on 31 March 2006 due to non receipt of funds from the Government of India.

800. Other expenditure
(01) Work Plan

O	1,05.90		
R	- 1,05.90	..	..

Entire provision of Rs. 1,05.90 lakh was surrendered on 31 March 2006 due to non receipt of 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	Excess + Saving -
		<i>(In lakhs of rupees)</i>	
4425. Capital Outlay on Co-operation			
108. Investments in Other Co-operatives			
(09) Investments in Spin Fed			
O	0.02		
R	3,28.38	3,28.40	3,28.40

Additional funds of Rs. 3,28.38 lakh were provided through reappropriation on 31 March 2006 for investment in Spin Fed.

GRANT No. 036 - (Concl.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6425. Loans for Co-operation				
107. Loans to Credit Co-operatives				
(02) Loan to Rajasthan State Co-operative Bank Limited				
O	0.01			
S	27,28.84	33,75.00	33,75.00	..
R	6,46.15			

Additional funds of Rs. 6,46.15 lakh were provided through reappropriation on 31 March 2006 for more loans to Rajasthan State Co-operative Bank Limited.

GRANT No. 037 - AGRICULTURE

Major heads : Revenue - 2401. Crop Husbandry,
 2415. Agricultural Research and
 Education and
 2435. Other Agricultural Programmes
 Capital - 4401. Capital Outlay on Crop Husbandry and
 4415. Capital Outlay on Agricultural Research
 and Education

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	2,94,10,79	3,94,41,76	3,88,63,92	- 5,77,84
Supplementary	1,00,30,97			
Amount surrendered during the year (31 March 2006)				4,23,68
Charged				
Original	3	90	..	- 90
Supplementary	87			
Amount surrendered during the year (31 March 2006)				90
Capital				
Voted				
Original	21,30,53	21,30,53	9,95,54	- 11,34,99
Supplementary	..			
Amount surrendered during the year (31 March 2006)				11,66,29

Notes and comments :

Revenue

Voted

1. In view of final saving of Rs. 5,77.84 lakh, supplementary grant of Rs. 1,00,30.97 lakh obtained in March 2006 was excessive.
2. Out of final saving of Rs. 5,77.84 lakh, Rs. 1,54.16 lakh remained unsurrendered.

GRANT No. 037 - (Concl.)

3. In view of final saving in the following head, augmentation of additional provision through reappropriation was unnecessary :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
109. Extension and Farmers' Training			
(15) Agriculture Technical Management Agency (A.T.M.A.)			
S	1,90.00		
R	60.00	95.00	- 1,55.00
	2,50.00		

Supplementary grant of Rs. 1,90.00 lakh obtained in March 2006 in anticipation of funds received from the Government of India for newly sanctioned schemes. Further providing of additional funds of Rs. 60.00 lakh through reappropriation on 31 March 2006 was injudicious as the expenditure of Rs. 95.00 lakh only was incurred on new schemes and Rs. 1,55.00 lakh remained unspent. Reasons for which have not been intimated (August 2006).

Capital**Voted**

1. In view of final saving of Rs. 11,34.99 lakh, the surrender amounting to Rs. 11,66.29 lakh was excessive resulted in excess expenditure incurred under head "4401-800 (02) [04]".
2. Saving occurred mainly under the following head :-

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 lively hood			
O	15,00.00		
R	- 10,69.00	4,75.15	+ 44.15
	4,31.00		

Anticipated saving of Rs. 10,69.00 lakh was attributed to receipt of less funds from the Government of India.

Reasons for the final excess of Rs. 44.15 lakh have not been intimated (August 2006).

GRANT No. 038 - MINOR IRRIGATION AND SOIL CONSERVATION

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	1,42,41,86			
Supplementary	..	1,42,41,86	95,09,18	- 47,32,68
Amount surrendered during the year (31 March 2006)				47,05,72
Charged				
Original	2			
Supplementary	2,29	2,31	2,31	..
Amount surrendered during the year				..
Capital				
Voted				
Original	19,52,32			
Supplementary	..	19,52,32	16,74,68	- 2,77,64
Amount surrendered during the year (31 March 2006)				2,77,67

GRANT No. 038 - (Contd.)*Notes and comments :*

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2402. Soil and Water Conservation			
196. Assistance to Zila parishads/District Level Panchayats			
(01) Grants for Land Conservation Works of Work Plan			
[01] Establishment Expenditure			
O	10,70.02		
R	- 83.92	9,86.10	9,80.87
			- 5.23

Anticipated saving of Rs. 83.92 lakh was attributed to less demand of funds by the Zila Parishads resultant in less release of funds.

Final saving of Rs. 5.23 lakh was due to non transfer of amount in the P. D. Account of Zila Parishad, Udaipur (Rs. 3.03 lakh) and Karauli (Rs. 2.20 lakh) by the respective Treasury Officers.

196. Assistance to Zila Parishads/District Level Panchayats
(01) Grants for Land Conservation Works of Work Plan
[02] Grants for Land Conservation Work

O	78,45.72		
R	- 45,31.69	33,14.03	32,99.25
			- 14.78

Anticipated saving of Rs. 45,31.69 lakh was attributed to receipt of less funds from the Government of India.

Final saving of Rs. 14.78 lakh was due to non transfer of amount in the P. D. Account of Zila Parishad, Bikaner (Rs. 0.90 lakh), Dausa (Rs. 4.58 lakh), Jodhpur (Rs. 2.30 lakh), Karauli (Rs. 5.50 lakh) and Udaipur (Rs. 1.50 lakh) by the respective Treasury Officers.

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

The balance at the credit of the fund on 31 March 2006 was Rs. 15,15.77 lakh and appears in Statement No. 19 of the Finance Accounts 2005-06.

GRANT No. 038 - (Concl.)

Capital

Voted

1. Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation			
102. Ground Water			
(01) Works through Ground Water			
Department			
[03] Rain Water Harvesting Structure			
O	4,50.00	..	..
R	- 4,50.00	..	..

Entire provision of Rs. 4,50.00 lakh was surrendered (Rs. 2,72.50 lakh)/reappropriated to other heads (Rs. 1,77.50 lakh) on 31 March 2006 due to non implementation of "rain water harvesting and artificial recharge to ground water" scheme by the Government of India.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4402. Capital Outlay on Soil and Water			
Conservation			
102. Soil Conservation			
(02) Through the Forest Department			
[12] Work Plan at Banas River			
O	7,43.00	8,46.37	..
R	1,03.37	8,46.37	..

Additional funds of Rs. 1,03.37 lakh were provided through reappropriation on 31 March 2006 because of 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	1,49,43,90	1,56,53,90	1,45,91,42	- 10,62,48
Supplementary	7,10,00			
Amount surrendered during the year (31 March 2006)				10,02,08
<i>Charged</i>				
Original	2	3,46	3,04	- 42
Supplementary	3,44			
Amount surrendered during the year (31 March 2006)				22
Capital				
Voted				
Original	39,56	43,16	25,16	- 18,00
Supplementary	3,60			
Amount surrendered during the year (31 March 2006)				12,81

*Notes and comments :***Revenue**

Voted

1. Supplementary grant of Rs. 7,10.00 lakh obtained in March 2006 was unnecessary as the actual expenditure was even less than the original budget provision.
2. Out of final saving of Rs. 10,62.48 lakh, Rs. 60.40 lakh remained unsurrendered.

GRANT No. 039 - (Concl.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2403. Animal Husbandry			
101. Veterinary Services and Animal Health			
(05) Hospital and Dispensaries			
O	93,39.28		
S	2,00.00	90,42.89	- 22.40
R	- 4,73.99		

Supplementary grant of Rs. 2,00.00 lakh obtained in March 2006 to meet expenditure on pay and allowances after filling the vacant posts was unnecessary and injudicious as there was anticipated saving of Rs. 4,73.99 lakh, which was too excessive. Detailed reasons for the anticipated saving have not been intimated (August 2006).

Reasons for the final saving of Rs. 22.40 lakh have not been intimated (August 2006).

101. Veterinary Services and Animal Health
(17) Animal Disease Control Scheme(ASCAD) (1:3)

O	4,45.41	3,12.40	2,97.12	- 15.28
R	- 1,33.01			

Reasons for anticipated saving of Rs. 1,33.01 lakh and final saving of Rs. 15.28 lakh have not been intimated (August 2006).

102. Cattle and Buffalo Development
(15) Grant in aid to Rajasthan Live Stock Development Board

O	1,65.75	1,98.45	1,98.45	..
S	3,22.00			
R	- 2,89.30			

Supplementary grant of Rs. 3,22.00 lakh obtained in March 2006 due to release of more grants to Rajasthan Live Stock Development Board was excessive as the actual grant released to Board was less than the total estimation resultant in Rs. 2,89.30 lakh was reappropriated to other heads on 31 March 2006.

113. Administrative Investigation and Statistics
(01) Census of Cattles
[02] Through the Revenue Board

O	1,15.92	27.37	22.04	- 5.33
R	- 88.55			

Anticipated saving of Rs. 88.55 lakh was attributed to receipt of less funds from the Government of India.

Reasons for the final saving of Rs. 5.33 lakh have not been intimated (August 2006).

GRANT No. 040 - STATE ENTERPRISES

Major heads : Revenue - 2852. Industries
Capital - 4857. Capital Outlay on Chemical and
Pharmaceutical Industries,
4860. Capital Outlay on Consumer Industries and
6860. Loans for Consumer Industries

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	92,45	92,45	87,36	- 5,09
Supplementary	..			
Amount surrendered during the year (31 March 2006)				5,08
<i>Charged</i>				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1
Capital				
Voted				
Original	10,00,61	10,14,13	10,01,40	- 12,73
Supplementary	13,52			
Amount surrendered during the year (31 March 2006)				12,73

Notes and comments :

Capital

Voted

1. In view of final saving of Rs. 12.73 lakh, supplementary grant of Rs. 13.52 lakh obtained in March 2006 for (i) payment of construction work of salt industry and (ii) loans to Instrumentation Limited, Kota was excessive.

GRANT No. 041 - COMMUNITY DEVELOPMENT

**Major heads : Revenue - 2515. Other Rural Development Programmes
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	8,47,56,60	8,75,45,10	8,45,69,67	- 29,75,43
Supplementary	27,88,50			
Amount surrendered during the year (31 March 2006)				29,80,93
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1
Capital				
Voted				
Original	45,00	45,00	44,85	- 15
Supplementary	..			
Amount surrendered during the year				..

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 27,88.50 lakh obtained in March 2006 mainly for utilisation of funds received from the Government of India for National Nutritious Assistance was unnecessary and injudicious as actual expenditure was even less than the original budget estimates.

GRANT No. 041 - (Contd.)

2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes			
197. Assistance to Block Panchayat/Intermediate Level Panchayats			
(01) Adhoc Assistance			
[01] Establishment			
O	1,39,10.01		
	1,27,40.92	1,27,40.92	..
R	- 11,69.09		

Reasons for surrender of provision of Rs. 11,69.09 lakh on 31 March 2006 have not been intimated (August 2006).

198. Assistance to Gram Panchayat
(06) National Nutritious Assistance Programme
under the Midday Meal Assistance (for the
students of Primary Schools of Gram
Panchayats)
[02] Operational/Activities

O	2,80,00.00		
S	27,88.49	1,94,79.63	..
R	- 1,13,08.86		

Supplementary grant of Rs. 27,88.49 lakh obtained in March 2006 in the anticipation of funds likely to be received from the Government of India for Nutritious Assistance Programme. But due to receipt of less funds from the Government of India there was anticipated saving of Rs. 1,13,08.86 lakh occurred.

198. Assistance to Gram Panchayats
(07) Assistance under the National Families Benefits
Scheme at the level of Panchayats
[02] Operational/Activities

O	20,70.00		
	13,52.02	13,53.02	+ 1.00
R	- 7,17.98		

Anticipated saving of Rs. 7,17.98 lakh was attributed to receipt of less Central Share from the Government of India.

GRANT No. 041 - (Concl.)

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

Head	Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>	
2515. Other Rural Development Programmes			
196. Assistance to Zila Parishads/District Level Panchayats			
(04) Assistance for Zila Parishads under the recommendations of State Finance Commission			
[02] Operational/Activities			
O	2,81.60	5,91.60	5,91.60
R	3,10.00		
197. Assistance to Block Panchayat/Intermediate Level Panchayats			
(05) Grants-in-aid for Panchayat Samitis under the recommendations of State Finance Commission			
[02] Operational/Activities			
O	11,26.40	23,66.40	23,66.40
R	12,40.00		
198. Assistance to Gram Panchayats			
(03) Grants-in-aid for Gram Panchayats under the recommendations of State Finance Commission			
[02] Operational/Activities			
O	79,78.67	1,67,62.00	1,67,62.00
R	87,83.33		

Additional funds of Rs. 1,03,33.33 lakh under the above three heads were provided through reappropriation on 31 March 2006 due to enhancement in plan ceiling.

GRANT No. 042 - INDUSTRIES

Major heads : Revenue - 2851. Village and Small Industries and
 2852. Industries
 Capital - 4851. Capital Outlay on Village and Small
 Industries,
 4885. Other Capital Outlay on Industries and
 Minerals,
 5475. Capital Outlay on Other General
 Economic Services,
 6851. Loans for Village and Small Industries,
 6860. Loans for Consumer Industries and
 6885. Other Loans to Industries and Minerals

		Total grant or appropriation	Actual expenditure	Excess + Saving -
<i>(In thousands of rupees)</i>				
Revenue				
Voted				
Original	62,29,06	62,29,08	54,42,29	- 7,86,79
Supplementary	2			
Amount surrendered during the year (31 March 2006)				7,84,91
Charged				
Original	1	42	42	..
Supplementary	41			
Amount surrendered during the year				..
Capital				
Voted				
Original	23,30,76	32,46,13	34,04,22	+ 1,58,09 (Rs. 1,58,09,010)
Supplementary	9,15,37			
Amount surrendered during the year (31 March 2006)				7,05,62

GRANT No. 042 - (Contd.)*Notes and comments :*

Revenue

Voted

1. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries			
104. Handicraft Industries			
(02) For Institute of Crafts			
O	2,70.00		
	|	1,87.00	1,87.00
R	- 83.00		..

Provision of Rs. 83.00 lakh was surrendered on 31 March 2006 due to economy measures.

110. Composite Village and Small
Industries and Co-operatives
(02) Handloom Co-operative Societies

O	7,52.40		
	|	1,05.97	1,06.88
R	- 6,46.43		+ 0.91

Anticipated saving of Rs. 6,46.43 lakh was attributed to non receipt of sanction from the Government of India.

2852. Industries
80. General
102. Industrial Productivity
(20) Industrial Promotion
[06] Development of Craft Market
in Jaleb Chok

O	2,00.00		
	
R	- 2,00.00		..

Entire provision of Rs. 2,00.00 lakh was surrendered on 31 March 2006 due to non release of sanction by the State Government.

GRANT No. 042 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries			
110. Composite Village and Small Industries and Co-operatives			
(01) Commission of sale of Handloom clothes			
O	0.01		
R	1,03.55	1,03.56	..

Additional funds of Rs. 1,03.55 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India.

Capital**Voted**

- The expenditure exceeded the grant by Rs. 1,58,09,010 which requires regularisation.
- In view of final excess of Rs. 1,58.09 lakh, supplementary grant of Rs. 9,15.37 lakh obtained in March 2006 was inadequate and surrender amounting to Rs. 7,05.62 lakh was also injudicious.
- Excess occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6851. Loans for Village and Small Industries			
200. Other Village Industries			
(05) Interest free Loan through the agency of Commercial Taxes Department			
O	0.01		
R	- 0.01	9,26.96	+ 9,26.96

Reasons for the final excess of Rs. 9,26.96 lakh have not been intimated (August 2006).

GRANT No. 042 - (Concl.)

3. Excess mentioned in note (2) was offset by saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>			
4851. Capital Outlay on Village and Small Industries			
200. Other Village Industries			
(01) Development of Salt Areas			
O	3,60.02		
R	- 2,15.89	1,44.13	1,40.88
			- 3.25

Anticipated saving of Rs. 2,15.89 lakh was attributed mainly to less execution of works.

4885. Other Capital Outlay on Industries and Minerals			
60. Others			
800. Other expenditure			
(14) Ceramic Testing Lab			
O	2,91.20		
R	- 1,91.20	1,00.00	40.00
			- 60.00

Provision of Rs. 1,91.20 lakh was surrendered on 31 March 2006 due to non release of sanction by the State Government.

Reasons for the final saving of Rs. 60.00 lakh have not been intimated (August 2006).

60. Others			
800. Other expenditure			
(16) Establishment of Sikandara Stone Park			
S	2,48.00		
R	- 2,48.00	..	..
			..

Supplementary grant of Rs. 2,48.00 lakh obtained in March 2006 to meet expenditure on various construction works in establishment of Sikandara Stone Park. But entire provision of Rs. 2,48.00 lakh had to be surrendered (Rs. 2,10.39 lakh)/reappropriated to other heads (Rs. 37.61 lakh) on 31 March 2006 due to non release of sanction by the State Government.

GRANT No. 043 - MINERALS

Major heads : Revenue - 2802. Petroleum and
2853. Non-ferrous Mining and
Metallurgical Industries
Capital - 4853. Capital Outlay on Non-ferrous
Mining and Metallurgical
Industries

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	33,56,87	33,61,64	34,28,13	+ 66,49
Supplementary	4,77				(Rs. 66,49,135)
Amount surrendered during the year				..
Charged				
Original	1	7,87	7,85	- 2
Supplementary	7,86			
Amount surrendered during the year				..
Capital				
Voted				
Original	78,89	2,51,12	57,65	- 1,93,47
Supplementary	1,72,23			
Amount surrendered during the year (31 March 2006)				1,92,59

Notes and comments :

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 66,49,135 which requires regularization.
2. In view of final excess of Rs. 66.49 lakh, supplementary grant of Rs. 4.77 lakh obtained in March 2006 was inadequate.

GRANT No. 043 - (Concl.)

3. Excess occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2853. Non-ferrous Mining and Metallurgical Industries			
02. Regulation and Development of Mines			
001. Direction and Administration			
(01) Operation and Superintendence			
O	22,04.36		
S	4.77		
R	58.99		
	22,68.12	23,34.90	+ 66.78

Reasons for providing additional funds of Rs. 58.99 lakh through reappropriation on 31 March 2006 and final excess of Rs. 66.78 lakh have not been intimated (August 2006).

Capital

Voted

- Supplementary grant of Rs. 1,72.23 lakh obtained in March 2006 to meet expenditure on purchase of departmental machinery and computerization was unnecessary as the actual expenditure was even less than the original budget estimates.
- Saving occurred mainly under the following head :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries			
01. Mineral Exploration and Development			
004. Research and Development			
(01) Purchase of Machinery etc.			
[02] Non-ferrous Mining			
O	71.29		
S	1,72.23		
R	- 1,92.20		
	51.32	45.58	- 5.74

Reasons for total saving of Rs. 1,97.94 lakh have not been intimated (August 2006).

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 <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	13,76,51	13,76,51	13,47,33	- 29,18
Supplementary	..			
Amount surrendered during the year (31 March 2006)				29,18
Charged				
Original	1	16	16	..
Supplementary	15			
Amount surrendered during the year				..
Capital				
Voted				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1

**GRANT No. 045 - LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)**

Major head : Capital - 7610. Loans to Government Servants etc.

		Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Capital				
Original	9			
Supplementary	2,07	2,16	3,06	+ 90
Amount surrendered during the year				(Rs. 90,029)
				..

Note and comment :

Capital

1. The expenditure exceeded the grant by Rs. 90,029 which requires regularisation.

GRANT No. 046 - IRRIGATION

Major heads : Revenue – 2700. Major Irrigation,
2701. Medium Irrigation and
2702. Minor Irrigation
Capital – 4700. Capital Outlay on Major Irrigation,
4701. Capital Outlay on Medium Irrigation,
4702. Capital Outlay on Minor Irrigation and
4711. Capital Outlay on Flood Control Projects

		Total grant or appropriation	Actual expenditure <i>(In thousands of rupees)</i>	Excess + Saving -
Revenue				
Voted				
Original	8,78,62,45	9,05,97,17	8,78,34,21	- 27,62,96
Supplementary	27,34,72			
Amount surrendered during the year (31 March 2006)				4,13,16
<i>Charged</i>				
Original	1,04	63,89	47,26	- 16,63
Supplementary	62,85			
Amount surrendered during the year (31 March 2006)				17,56
Capital				
Voted				
Original	10,85,69,54	10,85,69,76	9,54,51,84	- 1,31,17,92
Supplementary	22			
Amount surrendered during the year (31 March 2006)				1,34,44,94
<i>Charged</i>				
Original	2,51	3,03	76	- 2,27
Supplementary	52			
Amount surrendered during the year (31 March 2006)				2,11

Notes and comments :

Revenue

Voted

- Supplementary grant of Rs. 27,34.72 lakh obtained in March 2006 was unnecessary as the actual expenditure was even less than the original budget estimates.

GRANT No. 046 - (Contd.)

2. Out of final saving of Rs. 27,62.96 lakh, Rs. 23,49.80 lakh remained unsurrendered.
3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2700. Major Irrigation			
03. Beas Project (Commercial)			
001. Direction and Administration			
(01) Irrigation Schemes (Expenditure through Bhakhra Beas Management Board)			
[01] Irrigation General Construction Works			
O	30,71.59	30,71.59	24,45.79
			- 6,25.80
03. Beas Project (Commercial)			
101. Maintenance and Repairs			
(01) Advance to Bhakhra Beas Management board			
[01] Other Maintenance charges			
O	30,71.59	30,71.59	29,52.80
			- 1,18.79
Reasons for the final saving of Rs.7,44.59 lakh under the above two heads have not been intimated (August 2006).			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	2,91,53.41	2,85,94.61	2,85,64.21
R	- 5,58.80			- 30.40
Reasons for total saving of Rs. 5,89.20 lakh have not been intimated (August 2006).			
05. Indira Gandhi Nahar Feeder (Punjab Portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/Chief Engineer, Irrigation (North) Department (Commercial)			
001. Direction and Administration			
(01) Maintenance expenditure			
[01] Indira Gandhi Nahar Feeder			
O	3,58.50	3,31.98	2,35.52
R	- 26.52			- 96.46

Anticipated saving of Rs. 26.52 lakh was attributed to less expenditure on maintenance works.

Reasons for the final saving of Rs. 96.46 lakh have not been intimated (August 2006).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
05. Indira Gandhi Nahar Feeder (Punjab Portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/Chief Engineer, Irrigation (North) Department (Commercial)			
101. Maintenance and Repairs			
(01) Indira Gandhi Nahar Feeder (Punjab portion) (through the Chief Engineer, (North) Hanumangarh)			
O	3,51.00		
R	- 1,18.00	2,33.00	2,33.00
			..

Anticipated saving of Rs. 1,18.00 lakh was attributed mainly to advance payment made to Punjab Government in the month of March 2005 on account of closure work for 2005-06.

05. Indira Gandhi Nahar Feeder (Punjab Portion) (through the Chief Engineer, Irrigation Department (Canals) Punjab/Chief Engineer, Irrigation (North) Department (Commercial)			
101. Maintenance and Repairs			
(03) Herrike Barrage			
[01] Other Maintenance Expenditure			
O	1,85.00		
R	- 95.00	90.00	90.00
			..

Anticipated saving of Rs. 95.00 lakh was attributed to less expenditure on maintenance works.

24. Narbada Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	69,02.72		
S	25,57.38	94,60.10	84,54.29
			- 10,05.81

Reasons for the final saving of Rs. 10,05.81 lakh have not been intimated (August 2006).

31. Gang Canal (Commercial) (Through the Irrigation (North) Department)			
800. Other expenditure			
(01) Other expenditure			
O	30,32.11		
R	- 3,13.60	27,18.51	28,31.38
			+ 1,12.87

Anticipated saving of Rs. 3,13.60 lakh was attributed to less payment of interest as estimated on capital account.

However actual interest was exceeded the final grant by Rs.1,12.87 lakh. Reasons for the same have not been intimated (August 2006).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2701. Medium Irrigation			
80. General			
196. Assistance to Zila Parishads/District Level Panchayats			
(01) Grant to Zila Parishads			
[01] Establishment Expenditure			
O	4,35.00		
R	- 1,29.64	3,05.36	2,98.35
			-7.01
Anticipated saving of Rs. 1,29.64 lakh was attributed to release of less grants to Zila Parishads			
Reasons for the final saving of Rs. 7.01 lakh have not been intimated (August 2006).			
80. General			
799. Suspense			
(01) Through the Chief Engineer, Irrigation Department			
O	12,00.00		
R	- 9,26.75	2,73.25	3,23.39
			+ 50.14
Anticipated saving of Rs. 9,26.75 lakh was due to adjustment of suspense account as per the execution of works			
Reasons for the final excess of Rs. 50.14 lakh have not been intimated (August 2006).			
80. General			
799. Suspense			
(02) Through the Chief Engineer, Irrigation (North) Department Hanumangarh			
O	9,00.00		
R	-5,63.03	3,36.97	3,20.02
			- 16.95
Anticipated saving of Rs. 5,63.03 lakh was attributed mainly to non-finalisation of D.G.S.& D. contract rate resultant non purchase of cement from January 2006.			
Reasons for the final saving of Rs. 16.95 lakh have not been intimated (August 2006).			
2702. Minor Irrigation			
01. Surface Water			
196. Assistance to Zila Parishads/District Level Panchayats			
(01) Grants to Zila Parishads/District Level Panchayats for Other Irrigation Construction Work			
[01] Establishment expenditure			
O	3,50.00	3,50.00	1,80.33
			- 1,69.67

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Surface Water			
800. Other expenditure			
(01) Other Irrigation Construction Work			
[02] Prorata Charges Transferred from Head 2701-80 General			
O	2,78.72		
R	1.98		
	2,80.70	45.67	- 2,35.03

Reasons for the final saving of Rs. 4,04.70 lakh under the above two heads have not been intimated (August 2006).

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 -
2700. Major Irrigation			
01. Bhakhra Nangal Project (Commercial)			
001. Direction and Administration			
(03) Expenditure through Bhakhra Beas Management Board			
O	4,92.35		
R	9.69		
	5,02.04	5,78.33	+ 76.29

Reasons for the total excess of Rs. 85.98 lakh have not been intimated (August 2006).

04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(01) Indira Gandhi Nahar from 0 km to 74 km (through the Chief Engineer, Irrigation (North) Department)			
[02] Maintenance Expenditure			
O	4,26.31		
R	96.37		
	5,22.68	5,38.10	+ 15.42
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Expenditure on Enforcement and Maintenance of Loon karansar Lift Scheme (Kanwarsen Lift) (through the Chief Engineer, I.G.N.P. Bikaner)			
[02] Enforcement and Maintenance Expenditure			
O	19,13.15		
R	2,11.30		
	21,24.45	21,24.27	- 0.18

GRANT No. 046 - (Contd.)

Additional Funds of Rs. 3,07.67 lakh under the above two heads were provided through reappropriation on 31 March 2006 due to accelerated progress of maintenance works.

Reasons for the final excess of Rs. 15.42 lakh under head “ 04-001(01)[02]” have not been intimated (August 2006).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
31. Gang Canal (Commercial) (Through the Irrigation (North) Department)			
001. Direction and Administration			
(02) Revenue Staff=			
O	1,25.75		
R	80.04	2,05.79	2,16.16
			+ 10.37

Total excess of Rs. 90.41 lakh was due to meet increased expenditure on pay and allowances because of revenue staff return back from Revenue Department in the month of February 2006.

31. Gang Canal (Commercial) (Through the Irrigation (North) Department)			
799. Suspense			
(01) Suspense			
O	81.00		
S	1,40.98	5,46.34	5,51.84
R	3,24.36		+ 5.50

Additional Funds of Rs. 3,24.36 lakh were provided through reappropriation on 31 March 2006 due to adjustment of more purchase of cement for modernisation of Gang Canal.

Reasons for the final excess of Rs. 5.50 lakh have not been intimated (August 2006).

2701. Medium Irrigation			
23. Panchna Project(Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	10,96.75		
R	1,24.52	12,21.27	11,83.74
			- 37.53
40. Sukli Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	92.21		
R	1,09.42	2,01.63	1,53.79
			- 47.84

GRANT No. 046 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
43. Chanwali Project (Commercial)				
800. Other expenditure				
(01) Other expenditure				
O	7,39.59	9,16.55	8,75.78	- 40.77
R	1,76.96			
63. Gardada Project (Commercial)				
800. Other expenditure				
(01) Other expenditure				
O	1,56.22	3,38.23	2,41.99	- 96.24
R	1,82.01			

Additional Funds of Rs.5,92.91 lakh under the above four heads were provided through reappropriation on 31 March 2006 in the anticipation of adjustment of interest on capital account. But actual interest on capital account was less than the estimation resulted in final saving of Rs. 2,22.38 lakh exhibited under the above four heads .

80. General				
001. Direction and Administration				
(01) Through the agency of Chief Engineer Irrigation Department, Rajasthan				
[03] Execution				
O	29,68.73	31,54.25	31,76.00	+ 21.75
R	1,85.52			
2702. Minor Irrigation				
01. Surface Water				
800. Other expenditure				
(01) Other Irrigation Construction Work				
[01] Direction				
O	17,72.50	19,22.15	19,19.85	- 2.30
R	1,49.65			

Additional funds of Rs. 3,35.17 lakh under the above two heads were provided through reappropriation on 31 March 2006 to meet increased expenditure on pay and allowances.

Reasons for final excess of Rs. 21.75 lakh under head "80-001 (01) [03]" have not been intimated (August 2006).

GRANT No. 046 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2701. Medium Irrigation			
24. Somkamlā Amba Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	21,11.42		
R	62.11	21,73.53	20,97.99
			- 75.54
41. Bandisendra Project (Commercial)			
800. Other expenditure			
(01) Other expenditure			
O	1,46.85		
R	60.95	2,07.80	1,59.69
			- 48.11

Additional funds of Rs. 1,23.06 lakh under the above two heads were provided through reappropriation on 31 March 2006 in the anticipation of adjustment of interest on capital account. But the actual interest was less than the estimation resulted in final saving of Rs. 1,23.65 lakh was exhibited under the above both heads, detailed reasons for which have not been intimated (August 2006).

6. *Suspense Transactions*-The nature of "Suspense" transaction has been explained in note (6) (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 2005-06 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
<i>(In lakhs of rupees)</i>				
Revenue*				
Stock	(+ 4,60.56	7,39.79	7,28.05	(+ 4,72.30
Miscellaneous Public Works Advances	(+ 4,11.28	4,55.59	4,66.02	(+ 4,00.85
TOTAL	(+ 8,71.84	11,95.38	11,94.07	(+ 8,73.15

* It includes suspense transactions of Major head 2700 and 2701

GRANT No. 046 - (Contd.)

Capital

Voted

1. In view of final saving of Rs. 1,31,17.92 lakh, the surrender amounting to Rs. 1,34,44.94 lakh was excessive.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[01] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	52,72.72		
R	- 12,91.61	39,81.11	40,20.98
			+ 39.87
Anticipated saving of Rs. 12,91.61 lakh was attributed mainly to work charge establishment expenditure charged on concerned work heads .			
Reasons for the final excess of Rs. 39.87 lakh have not been intimated (August 2006).			
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[13] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	11,99.98		
R	- 6,08.15	5,91.83	5,43.29
			- 48.54
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[01] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	25,04.34		
R	- 1,22.03	23,82.31	23,82.15
			- 0.16
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[02] Panna Lal Baru Pal Water Lifting Scheme (Gajner Lift Scheme)			
O	17,77.82		
R	- 8,50.72	9,27.10	9,27.06
			- 0.04

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[03] Dr. Karni Singh Water Lifting Scheme (Kolayat Lift Scheme)			
O	21,74.15		
R	- 6,50.62	15,23.53	15,23.53
			..
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[04] Guru Jambheshwar Water Lifting Scheme (Phalodi Lift Scheme)			
O	16,12.81		
R	- 7,26.16	8,86.65	8,85.76
			- 0.89
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[06] Through the Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	3,30.34		
R	- 3,01.90	28.44	24.78
			- 3.66
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Prgoramme			
[07] Jai Narain Vyas Water Lifting Scheme (Pokhran Lift Scheme)			
O	16,20.06		
R	- 9,95.03	6,25.03	6,21.45
			- 3.58

Anticipated saving of Rs. 42,54.61 lakh under the above seven heads was attributed to reduction in annual plan outlay.

Reasons for the final saving of Rs. 48.54 lakh under head " 04-001 (02) [13]" have not been intimated (August 2006).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(02) Second Stage			
[25] Through Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	22,13.69		
S	0.01	10,99.53	10,89.39
R	- 11,14.17		- 10.14
04. Indira Gandhi Nahar Project (Commercial)			
001. Direction and Administration			
(03) Amount received from Government of India under Rapid Irrigation Benefit Programme			
[05] Through Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	51,93.54		
S	0.01	14,70.07	14,70.07
R	- 37,23.48		..

Anticipated saving of Rs. 48,37.65 lakh under the above two heads was attributed mainly to execution of less work.

Reasons for the final saving of Rs. 10.14 lakh under head “ 04-001 (02) [25]” have not been intimated (August 2006).

04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[01] Through Chief Engineer, Indira Gandhi Nahar Project, Bikaner			
O	63,81.93		
R	- 4,49.89	59,32.04	59,16.67
			- 15.37
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[05] Through Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer			
O	30,63.93		
R	- 18,85.60	11,78.33	11,71.64
			- 6.69

Anticipated saving of Rs. 23,35.49 lakh under the above two heads was attributed to less adjustment of suspense account as per the execution of works.

Reasons for the final saving of Rs. 22.06 lakh under the above two heads have not been intimated (August 2006).

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(01) Main Canal (0 km to 74 km) (through the Chief Engineer, Irrigation (North) Department)			
[06] Bean Eradication Work			
O	2,50.00		
R	- 1,56.60	93.40	93.40
			..

Provision of Rs. 1,56.60 lakh was surrendered on 31 March 2006 due to release of late sanction for bean (Sem) eradication work.

04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(03) Main Canal(74 km to 189 km) through the Chief Engineer, Irrigation (North) Department, Hanumangarh			
[03] Bean Eradication Work			

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

Entire provision of Rs. 2,50.00 lakh was surrendered on 31 March 2006 due to non facing of bean (Sem) problem.

04. Indira Gandhi Nahar Project (Commercial)			
800. Other Expenditure			
(04) Main Canal(189 km onward) (through the Chief Engineer, Indira Gandhi Nahar Project)			
[01] Regeneration/Upgradation/Modernisation			

O	5,00.00		
R	- 2,31.54	2,68.46	2,69.18
			+ 0.72

Anticipated saving of Rs. 2,31.54 lakh was attributed to execution of less works.

24. Narbada Project (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[01] Execution			

O	3,22.12		
R	- 98.88	2,23.24	2,23.98
			+ 0.74

Anticipated saving of Rs. 98.88 lakh was attributed mainly to less expenditure on pay and allowances.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Rapid Irrigation Benefit Programme			
[02] Share amount in construction work of Government of Gujrat			
O	1,00,00.00		
R	- 39,00.00	61,00.00	..

Provision of Rs. 39,00.00 lakh was reappropriated to other heads on 31 March 2006 due to execution of less work by the Government of Gujrat.

24. Narbada Project (Commercial)			
001. Direction and Administration			
(04) Proportionate expenditure transferred from Major Head '2701' - Establishment			
O	1,47.00		
R	38.04	1,85.04	79.03 - 1,06.01

Additional funds of Rs. 38.04 lakh were provided through reappropriation on 31 March 2006 for adjustment of proportionate expenditure was unnecessary as the actual adjustment was less than original estimates resulted in saving of Rs. 1,06.01 lakh was exhibited under the head.

26. Sidhmukh Project (Commercial)			
(Through the Chief Project Director, S.N.M. Unit , Hanumangarh			
001. Direction and Administration			
(03) Ratanpura Distributory			
[01] Construction Works			
O	2,10.00		
R	- 1,31.25	78.75	78.75 ..

Provision of Rs. 1,31.25 lakh was surrendered on 31 March 2006 due to late finalisation of rate contract and land acquisition was sub judice.

31. Gang Nahar (Commercial)			
(Through the Chief Engineer, Irrigation (North) Department)			
001. Direction and Administration			
(01) Construction works in Rajasthan			
[01] Modernisation			
O	39,06.79		
R	- 12,03.99	27,02.80	27,05.94 + 3.14

Anticipated saving of Rs. 12,03.99 lakh was attributed to execution of less works under canals because of continuous flow of water in the canals.

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
800. Other Expenditure			
(02) Rajasthan Water Area Restorage Project			
[04] Through the Chief Engineer, Ground Water Department			
O	9,59.60		
S	0.04	1,09.62	1,09.62
R	- 8,50.02		..

Anticipated saving of Rs. 8,50.02 lakh was attributed to non incurring of expenditure on (i) various civil works of artificial recharge under physical activities, (ii) international and nation training, (iii) performance and functioning of GWMO, during the year and (iv) less expenditure on pay and allowance

80. General			
800. Other Expenditure			
(02) Rajasthan Water Area Restorage Project			
[05] Through Director Agriculture Department			
O	9,83.75		
S	0.03	6,60.59	6,63.44
R	- 3,23.19		+ 2.85

Anticipated saving of Rs. 3,23.19 lakh was attributed to execution of less works.

4701. Capital Outlay on Medium Irrigation			
40. Sukli Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	10,67.25		
R	- 2,12.43	8,54.82	8,54.82
			..
41. Bandi Sedara Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	10,24.56		
R	- 1,64.26	8,60.30	8,60.30
			..
63. Gardada Project (Commercial)			
001. Direction and Administration			
(01) Construction Work			
O	21,34.50		
R	- 4,14.30	17,20.20	17,20.07
			- 0.13

Anticipated saving of Rs. 7,90.99 lakh under the above three heads was attributed to execution of less works.

GRANT No. 046 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4702. Capital Outlay on Minor Irrigation				
101. Surface Water				
(02) Minor Irrigation Construction Work				
[02] Construction Work				
O	48,38.94	31,11.32	31,00.07	- 11.25
R	- 17,27.62			
101. Surface Water				
(02) Minor Irrigation Construction Work				
[04] Pro-rata charges transferred from Major head 2701- Establishment.				
O	11,77.06	8,83.57	6,40.13	- 2,43.44
R	- 2,93.49			

Anticipated saving of Rs. 20,21.11 lakh under the above two heads was attributed to execution of less works.

Reasons for the final saving of Rs. 2,54.69 lakh under the above two heads have not been intimated (August 2006).

4711. Capital Outlay on Flood Control Projects
01. Flood Control
103. Civil Construction Work
(01) Ghaggar Flood Control related construction work (Through the Chief Engineer, Irrigation (North) Department)
[01] Construction Work

O	8,69.39	6,47.31	6,47.43	+ 0.12
R	- 2,22.08			

Provision of Rs. 2,22.08 lakh was surrendered on 31 March 2006 due to non payment of works as the scrutiny of works in Division was in progress.

GRANT No. 046 - (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 -
4700. Capital Outlay on Major Irrigation			
04. Indira Gandhi Nahar Project (Commercial)			
799. Suspense			
(02) Stage Second			
[02] Choudhary Kumbharam Arya Water Lifting Scheme (Nohar Sawa Lift Scheme)			
O	8,91.92		
R	6,69.34		
	15,61.26	16,07.34	+ 46.08
Additional funds of Rs. 6,69.34 were provided through reappropriation on 31 March 2006 for adjustment of suspense account			
Reasons for the final excess of Rs. 46.08 lakh have not been intimated (August 2006).			
04. Indira Gandhi Nahar Project (Commercial)			
800. Other expenditure			
(02) Bikaner Loonkaransar Lift (Kanwarsen Lift) Scheme (through the Chief Engineer, IGNP)			
[01] Extension and Renewable			
O	4,33.43		
R	1,42.14		
	5,75.57	5,80.37	+ 4.80
05. Indira Gandhi Feeder (Commercial)			
001. Direction and Administration			
(01) Direction and Administration			
[02] Regeneration/Upgradation/Modernisation of Indira Gandhi Feeder (through the Chief Engineer, Irrigation)			
O	1,50.00		
R	1,43.00		
	2,93.00	2,93.00	..
24. Narbada Project (Commercial)			
001. Direction and Administration			
(03) Rapid Irrigation Benefit Programme			
[01] Construction works in Rajasthan			
O	58,35.00		
R	39,00.00		
	97,35.00	97,34.55	- 0.45

GRANT No. 046 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
28. Bisalpur Project (Commercial)			
001. Direction and Administration			
(04) Construction Work			
O	32,21.57		
R	5,21.13		
	37,42.70	37,43.14	+ 0.44
80. General			
800. Other expenditure			
(02) Rajasthan Water Area Restorage Project			
[02] Execution (through the Chief Engineer, Irrigation Department)			
O	1,26,09.41		
R	4,07.13		
	1,30,16.54	1,30,15.24	- 1.30
Additional Funds of Rs. 51,13.40 lakh under the above five heads were provided through reappropriation on 31 March 2006 due to accelerated progress of works.			
80. General			
800. Other expenditure			
(02) Rajasthan Water Area Restorage Project			
[03] Proportionate expenditure transferred from Major Head 2701			
O	1,91.93		
R	- 11.08		
	1,80.85	2,72.91	+ 92.06
Reasons for the final excess of Rs. 92.06 lakh have not been intimated (August 2006).			
4702. Capital Outlay on Minor Irrigation			
800. Other expenditure			
(05) Water Harvesting Structure			
[01] Construction Work			
O	59,76.60		
R	29,67.88		
	89,44.48	89,32.11	- 12.37
800. Other expenditure			
(05) Water Harvesting Structure			
[02] Pro-rata charges transferred from Major head 2701			
O	10,23.40		
R	4,31.25		
	14,54.65	18,44.37	+ 3,89.72

GRANT No. 046 - (Contd.)

Additional funds of Rs. 33,99.13 lakh under the above two heads were provided through reappropriation on 31 March 2006 due to accelerated progress of works.

Reasons for the final saving/excess under both heads have not been intimated (August 2006).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4700. Capital Outlay on Major Irrigation 03. Beas Project (Commercial) 001. Direction and Administration (02) Beas Dam (Expenditure through the Beas Construction Board) [02] Through Chief Engineer, Irrigation Department			
O	20.00		
R	- 20.00	..	+ 87.03
		87.03	

Entire provision of Rs. 20.00 lakh was surrendered on 31 March 2006 due to non execution of work. However, there was expenditure of Rs. 87.03 lakh was incurred, reasons for which have not been intimated (August 2006).

4701. Capital Outlay on Medium Irrigation 63. Gardada Project (Commercial) 001. Direction and Administration (02) Proportionate expenditure transferred from Major head '2701'- Establishment			
O	3,65.50		
R	- 85.70	2,79.80	+ 75.37
		3,55.17	

Provision of Rs. 85.70 lakhs was surrendered on 31 March 2006 in the anticipation of less adjustment of proportionate expenditure. However actual adjustment was more than anticipation resulted in excess expenditure of Rs. 75.37 lakh exhibited under the head.

GRANT No. 046 - (Concl.)

5. *Suspense Transactions*-The break up of "Suspense" transactions accounted for in the Capital Section in 2005-06 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	..	59,41.32	60,36.32	(-) 95.00
Miscellaneous Public Works Advances	..	37,17.50	48,85.57	(-) 11,68.07
TOTAL	..**	96,58.82	1,09,21.89	(-) 12,63.07

* It includes suspense transactions appeared under Major heads 4700, 4701 and 4711

** Opening balances are not available.

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	19,49,44	19,49,45	18,20,15	- 1,29,30
Supplementary	1			
Amount surrendered during the year (31 March 2006)				1,33,30
Charged				
Original	1	1	..	- 1
Supplementary	..			
Amount surrendered during the year (31 March 2006)				1
Capital				
Voted				
Original	8,00,05	39,25,76	38,86,25	- 39,51
Supplementary	31,25,71			
Amount surrendered during the year (31 March 2006)				39,50

Note and comment :

Revenue

Voted

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
		<i>(In lakhs of rupees)</i>		
3452. Tourism				
80. General				
001. Direction and Administration				
O	4,43.43	3,32.07	3,35.99	+ 3.92
S	0.01			
R	- 1,11.37			

Anticipated saving of Rs. 1,11.37 lakh was attributed mainly to less release of sanction for tourist police forces and tourist police vehicles by the State Government.

Reasons for the final excess of Rs. 3.92 lakh have not been intimated (August 2006).

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	10,80,71,76	11,99,58,98	11,99,51,46	- 7,52
Supplementary	1,18,87,22			
Amount surrendered during the year (31 March 2006)				7,53
Capital				
Original	9,96,42,01	9,99,64,00	9,92,02,41	- 7,61,59
Supplementary	3,21,99			
Amount surrendered during the year (31 March 2006)				7,61,59

Note and comment :

Capital

- Supplementary grant of Rs. 3,21.99 lakh obtained in March 2006 to meet expenditure on additional supply of power for Rabi Crops was unnecessary as the actual expenditure was even less than the original budget estimates.

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	2,90,38			
Supplementary	..	2,90,38	1,57,69	- 1,32,69
Amount surrendered during the year (31 March 2006)				1,29,40

Note and comment :

Revenue

1. Saving occurred mainly under the following head :-

Head		Total grant	Actual expenditure	Excess + Saving -
<i>(In lakhs of rupees)</i>				
3604. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions				
103. Entertainment Tax				
O	2,70.00			
R	- 1,22.31	1,47.69	1,47.69	..

Reasons for the anticipated saving of Rs. 1,22.31 lakh have not been intimated (August 2006).

GRANT No. 050 - RURAL EMPLOYMENT (ALL VOTED)

**Major heads : Revenue - 2505. Rural Employment
Capital - 4515. Capital Outlay on Other Rural
Development Programmes**

		Total grant	Actual expenditure	Excess + Saving -
			<i>(In thousands of rupees)</i>	
Revenue				
Original	9,79,77	9,79,77	7,37,95	- 2,41,82
Supplementary	..			
Amount surrendered during the year (31 March 2006)				2,41,82
Capital				
Original	71,51,04	76,51,04	74,70,43	- 1,80,61
Supplementary	5,00,00			
Amount surrendered during the year (31 March 2006)				1,00,04

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				
01. National Programmes				
196. Assistance to Zila Parishads/District Level Panchayats				
(02) Pradhan Mantri Gramodaya Yojana (Awas)				
[02] Grant				
O	3,75.67	..	..	..
R	- 3,75.67			

Entire provision of Rs. 3,75.67 lakh was surrendered (Rs. 2,41.81 lakh)/reappropriated to other heads (Rs. 1,33.86 lakh) on 31 March 2006 due to abolition of *Pradhan Mantri Gramodaya Yojana* (Gramin Awas) by the Government of India w.e.f. 01-04-2005.

GRANT No. 050 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/District Level Panchayats			
(01) Indira Awas Yojana			
[02] Grant			
O	6,04.10		
R	1,33.85	7,37.95	7,37.95
			..

Additional funds of Rs. 1,33.85 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India for *Indira Awas Yojana* resultant in release of more proportionate State share.

Capital

1. In view of final saving of Rs. 1,80.61 lakh, supplementary grant of Rs. 5,00.00 lakh obtained in March 2006 was excessive.

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			
(02) Sunischit Rojgar Yojana			
[01] For District Council (Rural Development Cell)			
	..	- 65.90	- 65.90

Minus expenditure of Rs. 65.90 lakh was due to deposit of unspent amount of previous year by Zila Parishad Dungarpur (Rs. 10.16 lakh), Ganganagar (Rs. 3.60 lakh), Hanumangarh (Rs. 15.89 lakh), Jalore (Rs. 12.42 lakh), Karauli (Rs. 0.66 lakh), Sirohi (Rs. 3.30 lakh) and Udaipur (Rs. 19.87 lakh).

101. Panchayati Raj
(15) Grain Programme in lieu of
 National works
 [01] For District Council
 (Rural Development Cell)

O	5,00.00		
R	- 3,28.66	1,71.34	1,71.34
			..

Provision of Rs. 3,28.66 lakh was reappropriated to other heads on 31 March 2006 due to receipt of less Central share from the Government of India.

GRANT No. 050 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
101. Panchayati Raj (17) Expansion of provision of Urban Amenities in Rural Areas (PURA) [01] For District Council (Rural Development Cell)			
O	3,00.01	..	..
R	- 3,00.01	..	..

Entire provision of Rs. 3,00.01 lakh was surrendered (Rs. 0.01 lakh)/reappropriated to other heads (Rs. 3,00.00 lakh) on 31 March 2006 due to central share directly released to District Collector, Bhilwara by the Government of India for expansion of provision of Urban Amenities in Rural Areas.

101. Panchayati Raj (18) Rashtriya Gramin Rojgar Guarantee Yojana [01] For District Council (Rural Development Cell)			
S	2,00.00	1,00.00	1,00.00
R	- 1,00.00		..

Provision of Rs. 1,00.00 lakh was surrendered on 31 March 2006 due to receipt of less Central Share from the Government of India.

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 -
4515. Capital Outlay on Other Rural Development Programmes 101. Panchayati Raj (12) Sampurna Gramin Rojgar Yojana [01] For Zila Parishad (Rural Development Cell)			
O	33,00.01		
S	3,00.00	42,28.66	42,25.21
R	6,28.65		- 3.45

Additional funds of Rs. 6,28.65 lakh were provided through reappropriation on 31 March 2006 due to receipt of more grants from the Government of India resultant in release of more matching grant by the State Government and transportation for free wheat supply by the Government of India.

**GRANT No. 051 – SPECIAL ORGANISATIONAL SCHEME FOR
WELFARE OF SCHEDULED CASTES**

- Major heads :**
- Revenue - 2202. General Education,**
 - 2210. Medical and Public Health,**
 - 2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,**
 - 2236. Nutrition,**
 - 2401. Crop Husbandry,**
 - 2402. Soil and Water Conservation,**
 - 2403. Animal Husbandry,**
 - 2405. Fisheries,**
 - 2501. Special Programmes for Rural Development,**
 - 2505. Rural Employment,**
 - 2851. Village and Small Industries and**
 - 2852. Industries**
 - Capital – 4215. Capital Outlay on Water Supply and Sanitation,**
 - 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,**
 - 4515. Capital Outlay on Other Rural Development Programmes,**
 - 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries and**
 - 6216. Loans for Housing**

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		<i>(In thousands of rupees)</i>		
Revenue				
Voted				
Original	1,39,92,47	1,39,92,49	1,02,40,67	- 37,51,82
Supplementary	2			
Amount surrendered during the year (31 March 2006)				36,71,41
Capital				
Voted				
Original	46,64,69	57,71,93	52,81,80	- 4,90,13
Supplementary	11,07,24			
Amount surrendered during the year (31 March 2006)				1,52,72

GRANT No. 051 - (Contd.)*Notes and comments :*

Revenue

Voted

1. Out of final saving of Rs. 37,51.82 lakh, Rs. 80.41 lakh remained unsurrendered.
2. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(01) Scholarship and Stipend			
O	30,86.57		
R	- 5,81.68	25,04.89	24,46.34
			- 58.55

Provision of Rs. 5,81.68 lakh was surrendered on 31 March 2006 due to receipt of less funds from the Government of India.

Reasons for the final saving of Rs. 58.55 lakh have not been intimated (August 2006).

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
- (04) Scholarships to students for scavenging work

O	3,48.00		
R	- 62.06	2,85.94	2,76.92
			- 9.02

Provision of Rs. 62.06 lakh was surrendered on 31 March 2006 due to receipt of less funds from the Government of India.

Reasons for the final saving of Rs. 9.02 lakh have not been intimated (August 2006).

01. Welfare of Scheduled Castes
789. Special Component Plan for Scheduled Castes
- (06) Assistance for Civil Defence

O	4,95.00		
R	- 2,79.68	2,15.32	2,15.31
			- 0.01

Provision of Rs. 2,79.68 lakh was surrendered on 31 March 2006 due to receipt of less funds from the Government of India resultant in less release of funds by the State Government.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(12) Operation of Residential School			
O	7,90.77		
R	- 2,73.45	5,17.32	5,17.60
			+ 0.28

Anticipated saving of Rs. 2,73.45 lakh was attributed mainly to posts remained vacant and less expenditure on food materials.

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(19) Assistance under compensate Scheme			

O	1,17.50	46.83	46.83	..
R	- 70.67			

Reasons for anticipated saving of Rs. 70.67 lakh have not been intimated (August 2006).

2236. Nutrition			
02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman and Child Development Department			
[01] Nutrition Crash Programme			

O	28,84.55	27,21.12	27,21.12	..
R	- 1,63.43			

Provision of Rs. 1,63.43 lakh was surrendered on 31 March 2006 due to (i) reduction in plan ceiling and (ii) non starting of newly sanctioned Aangan Bari centres in their complete form.

02. Distribution of Nutritious Food and Beverages			
789. Special Component Plan for Scheduled Castes			
(01) Through the Woman and Child Development Department			
[01] Pradhan Mantri Gramodaya Yojana			

O	13,29.30	..	..	..
R	- 13,29.30			

Anticipated saving of Rs. 13,29.30 lakh was attributed to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-2005.

GRANT No. 051 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[06] Grant-in-aid for Water Planning			
O	2,25.00		
R	- 1,57.61	67.39	67.43
			+ 0.04
Provision of Rs. 1,57.61 lakh was surrendered on 31 March 2006 as the scheduled caste farmers had not shown interest in the scheme.			
789. Special Component Plan for Scheduled Castes			
(01) Through Agriculture Department			
[20] Work Plan			
O	7,00.00		
R	- 2,33.70	4,66.30	4,67.56
			+ 1.26
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	- 3,34.00	6,26.00	6,26.21
			+ 0.21
Provision of Rs. 5,67.70 lakh under the above two heads was surrendered on 31 March 2006 due to receipt of less grants from Government of India and accordingly matching grants released by the State Government.			
789. Special Component Plan for Scheduled Castes			
(02) Through Horticulture Department			
[03] Work Plan			
O	2,76.64		
R	- 1,29.76	1,46.88	1,46.84
			- 0.04
Anticipated saving of Rs. 1,29.76 lakh was attributed to receipt of less funds from the Government of India.			
2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/District Level Panchayats			
(02) Pradhan Mantri Gramodaya Yojana (Awas)			
[03] Grant			
O	5,63.49		
R	- 5,63.49	..	..
			..

Provision of Rs. 5,63.49 lakh was surrendered on 31 March 2006 due to abolition of *Pradhan Mantri Gramodaya Yojana* w.e.f. 01-04-2005.

GRANT No. 051 - (Contd.)

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

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(07) Development of Sambal Village			
O	3,00.00		
		7,04.45	
R	4,04.45	7,04.45	..

Additional funds of Rs. 4,04.45 lakh were provided through reappropriation on 31 March 2006 due to increase in plan ceiling.

2505. Rural Employment			
01. National Programmes			
196. Assistance to Zila Parishads/ District Level panchayats			
(01) Indira Awas Yojana			
[03] Grant			

O	9,06.14		
		11,08.18	
R	2,02.04	11,08.18	..

Additional funds of Rs. 2,02.04 lakh were provided through reappropriation on 31 March 2006 due to releasing of proportionate state share as per the central share received from the Government of India for *Indira Awas Yojana*.

Capital**Voted**

1. In view of final saving of Rs. 4,90.13 lakh, supplementary grant of Rs. 11,07.24 lakh obtained in March 2006 was excessive.
2. Out of final saving of Rs. 4,90.13 lakh, Rs. 3,37.41 lakh remained unsurrendered.

GRANT No. 051 - (Contd.)

3. Saving occurred mainly under the following heads :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(02) Residential School aided from Germany			
O	3,70.27		
R	13.52		
	3,83.79	52.60	- 3,31.19

Additional funds of Rs. 13.52 lakh were provided through reappropriation on 31 March 2006 due to receipt of more funds from the Government of India.

Reasons for the final saving of Rs. 3,31.19 lakh have not been intimated (August 2006).

01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(04) Construction of Girls Hostel Building			
O	1,12.01		
R	- 95.48		
	16.53	16.54	+ 0.01
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(05) Construction of Boys Hostel Building			
O	1,54.36		
R	- 1,01.02		
	53.34	52.83	- 0.51
01. Welfare of Scheduled Castes			
789. Special Component Plan for Scheduled Castes			
(08) Construction of Hostels Building for boys/ girls of College			
O	1,00.01		
R	- 98.21		
	1.80	1.81	+ 0.01

Anticipated saving of Rs. 2,94.71 lakh under the above three heads was attributed to reduction in annual plan outlay.

GRANT No. 051 - (Concl'd.)

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 -
4515. Capital Outlay on Other Rural Development Programmes			
789. Special Component Plan for Scheduled Castes			
(03) Sampurna Gramin Rojgar Yojana			
[01] For District Council (Rural Development Cell)			
O	10,00.01		
S	2,00.00	13,66.75	13,66.75
R	1,66.74		..

Additional funds of Rs. 1,66.74 lakh were provided through reappropriation on 31 March 2006 due to increase in annual plan outlay.

Appendix

APPEN

Referred to on the summary of
(Grantwise details of estimates and actuals of

Number and Name of grant	Budget Estimate	
	Revenue <i>(In thousands of rupees)</i>	Capital
009. Forest	6,00,00	..
012. Other Taxes	3,91,10	..
014. Sales Tax	6,76,57	..
015. Pensions and Other Retirement Benefits	3	..
016. Police	25,00	..
019. Public Works	1,02,70,06	..
020. Housing	..	..
021. Roads and Bridges	18,40,72	87,00,00
022. Area Development	..	46,66,64
026. Medical, Public Health and Sanitation	8	..
027. Drinking Water Scheme	1,41,11,00	1,99,32,00
030. Tribal Area Development	..	3,90,00
033. Social Security and Welfare		
Voted	16,91,94	..
<i>Charged</i>	..	..
034. Relief from Natural Calamities	4,20,64,00	..
036. Co-operation	..	..
040. State Enterprises	..	..
046. Irrigation	1,08,47,60	1,60,37,81
	VOTED	8,25,18,10
	TOTAL RECOVERIES	4,97,26,45
	<i>CHARGED</i>	..

DIX

Appropriation Accounts at page 16
 recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
Revenue	Capital	More+	More+
(In thousands of rupees)		Less-	Less-
3,79,08	..	- 2,20,92	..
3,92,41	..	+ 1,31	..
5,16,12	..	- 1,60,45	..
..	..	- 3	..
53,23	..	+ 28,23	..
87,54,92	86	-15,15,14	+ 86
..	1,61	..	+ 1,61
16,83,77	1,18,11,82	- 1,56,95	+ 31,11,82
..	58,19,25	..	+ 11,52,61
..	..	- 8	..
1,02,14,20	2,70,85,42	- 38,96,80	+ 71,53,42
..	4,80,44	..	+ 90,44
17,08,25	..	+ 16,31	..
21	..	+ 21	..
3,64,11,02	..	- 56,52,98	..
..	67,53	..	+ 67,53
..	1,00	..	+ 1,00
92,05,10	1,36,99,52	- 16,42,50	- 23,38,29
6,93,18,10	5,89,67,45	- 1,32,00,00	+ 92,41,00
21	..	+ 21	..