



GOVERNMENT OF RAJASTHAN

APPROPRIATION
ACCOUNTS
1985-86



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1985-86**

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 1985-86 presents the accounts of sums expended in the year ended 31st March 1986 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-appropriations, 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		Expen-
	Revenue Rs.	Capital Rs.	Revenue Rs.
<i>President/Vice-President/Governor/ Administrator of Union Territories</i>			
<i>Charged</i>	38,77,000	..	37,02,150
<i>Interest Payments</i>			
<i>Charged</i>	2,07,35,91,000	..	2,01,34,10,111
<i>Public Service Commission</i>			
<i>Charged</i>	59,85,000	..	55,26,738
<i>Public Debt</i>			
<i>Charged</i>	..	6,04,39,33,000	..
1. State Legislature			
Voted	1,44,49,000	..	1,45,28,651
Charged	2,96,000	..	3,00,111
2. Council of Ministers			
Voted	90,93,000	..	48,55,316
3. Secretariat			
voted	7,18,08,000	..	6,66,30,002
Charged	1,000	..	..
4. District Administration			
Voted	14,46,92,000	..	13,55,05,773
Charged	66,000	..	64,792
5. Administrative Services			
Voted	6,72,32,000	..	6,30,87,220
Charged	1,000	..	..
6. Administration of Justice			
Voted	9,64,96,000	..	8,91,17,832
Charged	1,28,86,000	..	1,29,88,508
7. Elections			
Voted	5,14,69,000	..	1,50,47,456
Charged	1,000	..	..
8. Revenue			
Voted	25,49,27,000	..	24,81,84,080
Charged	2,000	..	..
9. Forest			
Voted	20,58,19,000	10,00,000	19,18,11,394
Charged	2,44,000	..	83,708

ACCOUNTS 1985-86

diture		Saving		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
..	1,74,850	..	..	..	..
..	6,01,80,889	..	..	..	..
..	4,58,262	..	..	..	..
2,91,39,64,526	..	3,12,99,68,474	..	..	..
..	..	..	79,651	..	..
..	..	..	4,111	..	..
..	42,37,684	..	..	..	..
..	51,77,998	..	..	..	..
..	1,000	..	..	..	..
..	91,86,227	..	..	..	..
..	1,208	..	..	..	..
..	41,44,780	..	..	..	..
..	1,000	..	..	..	..
..	73,78,168	..	..	..	..
..	..	..	1,02,508	..	..
..	3,64,21,544	..	..	..	..
..	1,000	..	..	..	..
..	67,42,920	..	..	..	..
..	2,000	..	..	..	..
11,50,000	1,40,07,606	..	..	1,50,000	..
..	1,60,292	..	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expen-
	Revenue Rs.	Capital Rs.	Revenue Rs.
10. Miscellaneous General Services Voted	16,51,000	..	10,55,812
11. Miscellaneous Social Services Voted	6,97,22,000	..	6,40,54,109
Charged	30,000	..	89,498
12. Other Taxes Voted	4,39,38,000	..	4,15,54,295
Charged	1,000	..	..
13. Excise Voted	13,19,43,000	..	11,68,33,306
Charged	9,000	..	94,386
14. Sales Tax Voted	6,83,25,000	..	6,42,33,791
Charged	5,000	..	..
15. Pensions and other Retirement benefits Voted	57,04,72,000	..	49,55,44,229
Charged	2,42,000	..	2,29,004
16. Police Voted	81,85,94,000	..	82,82,87,504
Charged	1,85,000	..	1,84,340
17. Jails Voted	5,33,87,000	..	5,15,79,005
Charged	5,000	..	..
18. Public Relations Voted	2,21,13,000	..	1,98,31,305
Charged	97,000	..	96,300
19. Public Works Voted	68,38,17,000	19,82,33,000	57,40,12,435
Charged	3,25,000	..	74,425
20. Housing Voted	4,53,61,000	5,46,11,000	4,64,32,079
Charged	2,000	..	..
21. Roads and Bridges Voted	54,07,19,000	28,04,00,000	54,15,27,502
Charged	1,000	..	..

ACCOUNTS 1985-86 (Contd.)

Expenditure		Savings		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
..	5,95,188	..	..	..	..
..	56,67,891	..	..	..	..
..	502	..	..	..	..
..	23,83,705	..	..	..	..
..	1,000	..	..	..	..
..	1,51,09,694	..	..	..	..
..
..	40,91,209	..	..	..	..
..	5,000	..	..	..	..
..	7,49,27,771	..	..	..	..
..	12,996	..	..	..	..
..
..	660	..	..	..	..
..	18,07,995	..	..	..	..
..	5,000	..	..	..	..
..	22,81,695	..	..	..	..
..	700	..	..	..	..
16,30,34,625	10,98,04,565	3,51,98,375	..	..	..
..	2,50,575	..	..	..	..
4,96,22,311	..	49,88,689	10,71,079	..	..
..	2,000	..	..	..	..
26,77,02,143	..	1,26,97,857	8,08,502	..	..
..	1,000	..	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expen-
	Revenue Rs.	Capital Rs.	Revenue Rs.
22. Area Development			
Voted	31,60,76,000	3,40,00,000	29,98,53,267
23. Labour and Employment			
Voted	43,92,81,000	..	44,14,45,521
Charged	1,000	..	..
24. Education, Art and Culture			
Voted	3,39,97,01,000	22,00,000	3,16,33,05,758
Charged	80,000	..	33,594
25. Treasury and Accounts Administration			
Voted	6,64,92,000	..	5,88,73,497
Charged	2,000	..	..
26. Medical, Public Health and Sanitation			
Voted	1,30,07,28,000	..	1,19,62,69,610
Charged	1,15,000	..	92,413
27. Drinking Water Supply Scheme			
Voted	79,19,99,000	1,54,70,60,000	80,10,95,375
Charged	1,000	..	1,13,866
28. Drought Prone Area Programme			
Voted	3,60,00,000	..	3,60,11,488
29. Urban Planning and Area Development			
Voted	7,74,48,000	2,87,00,000	7,18,19,839
30. Tribal Area Development			
Voted	31,69,89,000	8,22,86,000	28,81,46,139
31. Rehabilitation and Relief			
Voted	40,49,000	4,79,000	32,42,796
Charged	65,000	..	64,984
32. Civil Supplies			
Voted	2,21,65,000	31,54,000	2,06,06,983
Charged	75,000	1,000	74,273
33. Social Security and Welfare			
Voted	41,94,67,000	..	36,35,67,888
Charged	6,000	..	67,487

ACCOUNTS 1985-86 (Contd.)

diture		Saving		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
1,40,15,210	1,62,22,733	1,99,84,790	..	..	..
..	..	..	21,64,521	..	..
..	1,000	..	..	..	..
10,52,489	23,63,95,242	11,47,511	..	..	..
..	46,406	..	..	..	..
..	76,18,503	..	..	..	..
..	2,000	..	..	..	..
..	10,44,58,390	..	..	..	..
..	22,587	..	..	..	..
1,53,64,87,099	..	1,05,72,901	90,96,375	..	..
..	..	..	1,12,866	..	..
..	..	..	11,488	..	..
3,12,63,874	56,28,161	..	..	25,63,874	..
7,59,49,272	2,88,42,861	63,36,728	..	..	..
4,79,500	8,06,204	..	..	500	..
..	16	..	..	..	..
30,21,781	15,58,017	1,32,219	..	..	..
..	727	1,000	..	..	..
..	5,58,99,112	..	..	..	..
..	..	..	61,487	..	..

SUMMARY OF APPROPRIATION

Number and name of grant of appropriation	Amount of grant/ appropriation		Expen-
	Revenue Rs.	Capital Rs.	Revenue Rs.
34. Relief from Natural Calamities			
Voted	33,49,99,000	3,82,95,000	29,82,55,762
Charged	1,000	..	..
35. Miscellaneous Community and Economic Services			
Voted	32,09,47,000	65,30,000	16,12,76,050
Charged	3,000	..	..
36. Co-operation			
Voted	8,60,75,000	22,79,99,000	7,07,70,321
Charged	1,000	..	..
37. Agriculture			
Voted	44,80,86,000	21,71,87,000	42,17,25,448
Charged	79,000	..	4,826
38. Minor Irrigation and Soil Conservation			
Voted	24,13,28,000	1,17,31,000	23,12,28,371
Charged	27,000	..	26,130
39. Animal Husbandry and Medical			
Voted	19,56,63,000	16,89,000	17,57,96,581
Charged	32,000	..	19,202
40. Government Enterprises			
Voted	1,79,78,000	3,02,00,000	1,68,50,762
Charged	1,000	..	..
41. Community Development			
Voted	19,24,97,000	..	18,75,21,195
Charged	1,000	..	..
42. Industries			
Voted	12,13,01,000	13,98,72,000	11,66,44,168
Charged	3,42,000	..	3,15,000

ACCOUNTS 1935-36 (Contd.)

diture		Saving		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	
71,24,500	3,67,43,238	3,11,70,500	..	..
..	1,000	..	..	..
41,25,561	15,96,70,950	24,04,439	..	..
..	3,000	..	..	..
13,84,05,729	1,53,04,679	8,95,93,271	..	..
..	1,000	..	..	..
18,14,00,000	2,63,60,552	3,57,87,000	..	..
..	74,174	..	..	..
64,12,683	1,00,99,629	53,18,317	..	..
..	870	..	..	..
3,49,898	1,98,66,419	13,39,102	..	..
..	12,798	..	..	..
3,02,69,792	11,27,238	..	..	69,792	
..	1,000	..	..	..
..	49,75,805	..	..	..
..	1,000	..	..	..
14,47,81,389	46,56,832	..	..	49,09,389	
..	27,000	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expen-
	Revenue Rs.	Capital Rs.	Revenue Rs.
43. Mineral			
Voted	26,88,88,000	64,72,000	17,58,10,578
Charged	39,000	..	40,621
44. Stationery and Printing			
Voted	7,10,43,000	14,05,000	7,05,06,294
Charged	2,000	..	..
45. Loans to Government Servants			
Voted	..	21,10,31,000	..
46. Irrigation			
Voted	1,49,75,16,000	1,94,95,82,000	1,46,18,31,697
Charged	6,46,000	2,00,000	3,28,010
47. Tourism			
Voted	84,38,000	4,92,33,000	62,41,866
48. Power			
Voted	15,15,50,000	84,58,00,000	15,15,50,000
49. Compensation and assign- ments to Local Bodies and Panchayati Raj Institutions			
Voted	7,17,02,000	..	7,09,89,955
Voted	15,18,44,33,000	5,96,91,49,000	14,03,49,50,305
TOTAL			
Charged	2,09,94,31,000	6,04,41,34,000	2,03,80,24,477
GRAND TOTAL	17,28,38,64,000	12,01,32,83,000	16,07,29,74,782

ACCOUNTS 1985-86 (Contd.)

Expenditure		Savings		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	
41,99,324	9,30,77,422	22,72,676	..	..
..	..	..	1,621	..	
14,37,060	5,36,706	..	..	32,060	
..	2,000	..	..	..
21,16,52,151	..	..	..	6,21,151	
1,39,07,99,996	3,56,84,303	55,87,82,004	..	..
..	3,17,990	2,00,000	..	..
4,63,10,104	21,96,134	29,22,896	..	..
84,58,00,000	..	..	..	..
..	7,12,045	..	..	..
5,15,68,46,491	1,17,24,07,815	82,06,49,275	2,29,25,120	83,46,766	
2,91,39,64,526	6,17,74,502	3,13,01,69,474	3,67,979	..	
8,07,08,11,017	1,23,41,82,317	3,95,08,18,749	2,32,93,099	83,46,766	

SUMMARY OF APPROPRIATION ACCOUNTS 1985—86 (Contd.)

The excess over the following fourteen grants requires regularisation:—

Serial Number	Number and name of the grant	excess	
		Revenue Rs.	Capital Rs.
1.	1. State Legislature	79,651	..
2.	9. Forest	..	1,50,000
3.	16. Police	96,93,504	..
4.	20. Housing	10,71,079	..
5.	21. Roads and Bridges	8,08,502	..
6.	23. Labour and Employment	21,64,521	..
7.	27. Drinking Water Supply Scheme	90,96,375	..
8.	28. Drought Prone Area Programme	11,488	..
9.	29. Urban Planning and Area Development	..	25,63,874
10.	31. Rehabilitation and Relief	..	500
11.	40. Government Enterprises	..	69,792
12.	42. Industries	..	49,09,389
13.	44. Stationery and Printing	..	32,060
14.	45. Loans to Government Servants	..	6,21,151

The excess over the following six charged appropriations also requires regularisation :—

Serial Number	Number and name of appropriation	Excess
		Revenue Rs.
1.	1. State Legislature	4,111
2.	6. Administration of Justice	1,02,508
3.	13. Excise	85,386
4.	27. Drinking Water Supply Scheme	1,12,866
5.	33. Social Security and Welfare	61,487
6.	43. Minerals	1,621

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in accounts in reduction of expenditure.

SUMMARY OF APPROPRIATION ACCOUNTS 1985-86 (Contd.)

The reconciliation between the total expenditure according to the Appropriation Accounts and that shown in the Finance Accounts is given below :—

	Voted		
	Revenue Rs. 1.	Capital Rs. 2.	Total Rs. 3.
Total expenditure according to Appropriation Accounts	14,03,49,50,305	5,15,68,46,491	19,19,17,96,796
<i>Deduct</i> —Total of recoveries shown in Appendix at Page 107	96,15,57,141	98,60,92,538	1,94,76,49,679
Net total expenditure as shown in the Finance Accounts	13,07,33,93,164	4,17,07,53,953	17,24,41,47,117

	Charged		
	Revenue Rs. 4.	Capital Rs. 5.	Total Rs. 6.
Total expenditure according to Appropriation Accounts	2,03,80,24,477	2,91,39,64,526	4,95,19,89,003
<i>Deduct</i> —Total of recoveries shown in Appendix at Page 100-111	..	..	..
Net Total expenditure as shown in the Finance Accounts	2,03,80,24,477	2,91,39,64,526	4,95,19,89,003

SUMMARY OF APPROPRIATION ACCOUNTS 1985-86 (Concl'd.)

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. 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 Report on the accounts of the Government of Rajasthan for the year 1985-86.

New Delhi
The

(T.N.CHATURVEDI)
Comptroller and Auditor General of India

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

Major head : 212. President/Vice-President/Governor/Administrator of Union Territories.

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Original	38,37,000	38,77,000	37,92,150	-1,74,850
Supplementary	40,000			
Amount surrendered during the year (March 1986)				2,01,000

Note/comment

The supplementary appropriation obtained in March 1986, proved unnecessary as the expenditure was even less than the original budget provision.

INTEREST PAYMENTS (ALL CHARGED)

Major head : 249. Interest Payments

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Original	2,07,35,86,000	2,07,35,91,000	2,01,34,10,111	- 6,01,80,889
Supplementary	5,000			
Amount surrendered during the year (March 1986)				5,56,46,000

Notes and comments

1. Of the saving of Rs. 6,01.81 lakhs, Rs. 45.35 lakhs remained unsundered.

2. Saving in the appropriation occurred mainly under:—

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving —
घ(च) Interest on pre 1979-80 Loans			
O 35,99.60)	20,05.86	19,19.78	-86.08
R —15,93.74)			

Anticipated saving of Rs. 15,93.74 lakhs was based on the actual calculation of Interest on loans and advances. Reasons for the final saving of Rs. 86.08 lakhs have not been Communicated (March 1987).

INTEREST PAYMENTS (Contd.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving —
घ Interest on Loans and Advances from Central Government				
(ड) Interest on pre—1985-86 Loans				
O	39,74.86	32,55.74	32,55.74	..
R	—7,19.12			
क(क) (xv) 9 $\frac{3}{4}$ % Rajasthan State Development Loan, 1998				
O	5,18.18	2,72.83	2,71.00	—1.83
R	—2,45.35			

Anticipated saving under the above two heads was based on the actual calculation of Interest.

क (ग) Interest on other Internal Debt
(i) Ways and Means Advances
from Reserve Bank of India

O	3,25.00	42.00	41.68	—0.32
R	—2,83.00			

The anticipated saving was due mainly to overdraft being for shorter period in view of the early repayment to the Reserve Bank of India and consequential payment of less interest than anticipated.

ग(क) I Interest on General
Provident Fund

O	16,60.00	15,00.00	15,00.00	..
R	—1,60.00			

Anticipated saving was based on the actual calculation of Interest.

(3) Saving in the note 2 above was partly counter balanced by

INTEREST PAYMENTS (Concl'd.)

excess over the provision mainly under:—

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving —
घ(ख) Interest on Loans for State/ Union Territory Plan schemes			
S	0.01	21,84.16	21,84.16 ..
R	21,84.15		
ग(ग) (i) Interest on State Government Insurance Fund			
O	18,40.00	19,50.00	19,45.54 —4.46
R	1,10.00		
घ(क) Interest on Loans for non-plan schemes			
O	40,60.41	41,44.81	41,44.81 ..
R	84.40		
च(क) (v) Interest on Deposits of world food programme Project			
1. Interest on Deposits of Project No. 259			
O	20.62	59.22	60.43 +1.21
R	38.60		
क(क) I(xi) 7% Rajasthan State Development Loan, 1993			
O	2,92.74	2,92.74	3,29.41 +36.67

Out of the above four heads funds in the first three heads were augmented through re-appropriation in March 1986, reportedly due to the actual requirements. Reasons for the excess of Rs. 36.67 lakhs have not been communicated (March 1987).

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : 251. Public Service Commission

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Original	59,85,000	59,85,000	55,26,738	—4,58,262
Supplementary	..			
Amount surrendered during the year (March 1986)				4,60,000

PUBLIC DEBT (ALL CHARGED)

Major heads : 603. Internal Debt of the State Government and
604. Loans and Advances from the Central Government

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Capital				
Original	6,04,39,18,000	6,04,39,33,000	2,91,39,64,526	-3,12,99,68,474
Supplementary	15,000			
Amount surrendered during the year (March 1986)				3,11,62,60,000

Notes and comments

1. Saving occurred mainly under:—

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving —
603. Internal Debt of the State Government			
(A) Ways and means Advances from the Reserve Bank of India			
O	4,00,00.00	1,04,33.00	1,04,32.89
R	—2,95,67.00		—0.11

Anticipated saving was attributed to less over draft required, resulting in less repayments to Reserve Bank of India.

PUBLIC DEBT (Conold.)

Head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
604. Loans and Advances from the Central Government			
ब(ब) Consolidated Loans for productive and Semi productive Purposes			
(i) Loans for Semi Productive Purposes Re-payable in 30 years			

O	22,63.83	|	..	..	..
R	—22,63.83				

The entire provision was transferred to the head "ब-Pre-1984-85 loans" as per post budget decision.

2. Saving in the provision mentioned in note 1 above was partly off-set by excess under the following heads:—

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

604. Loans and Advances
from the Central
Government

ख(क) Block Loans

S	0.01	|	7,44.67	7,44.67	..
R	7,44.66				

Augmentation of provision by Rs. 7,44.66 lakhs by re-appropriation on 31st March 1986 was attributed to repayment of loans.

GRANT No. 1—STATE LEGISLATURE

Major heads : 211. Parliament/State/Union Territory Legislatures and

265. Other Administrative Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	1,39,33,000	1,44,49,000	1,45,28,651	+79,651
Supplementary	5,16,000			

Amount surrendered during
the year

Charged

Original	2,96,000	2,96,000	3,00,111	+ 4,111
Supplementary	..			

Amount surrendered during
the year (March 1986)

53,000

Notes and comments

Revenue

1. The expenditure exceeded the grant by Rs. 79,651 which requires regularisation.

2. The expenditure exceeded the charged appropriation by Rs. 4,111 which also requires regularisation. In view of the final excess of Rs. 0.04 lakh the surrender of Rs. 0.53 lakh was unrealistic.

GRANT No.2—COUNCIL OF MINISTERS (ALL VOTED)

Major head : 213. Council of Ministers

		Total grant	Actual expenditure	Excess + Saving — Rs.
		Rs.	Rs.	
Revenue				
Original	90,93,000	90,93,000	48,55,316	—42,37,684
Supplementary	..			

Amount surrendered during
the year (March 1986)

40,52,000

GRANT No. 2 (Concl'd.)

Notes and comments

Saving in the grant occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
213. Council of Ministers				
(न) Other Expenditure				
(iv) Maintenance and Operating of Motor Cars				
O	35.00	14.58	14.23	—0.35
R	—20.42			
(i) Telephone Charges				
O	28.00	14.00	13.80	—0.20
R	—14.00			

Anticipated saving of Rs.34.42 lakhs in the above two heads was attributed to the trend of actuals.

(ग) Travel Expenses				
O	8.00	2.36	2.34	—0.02
R	—5.64			

Anticipated saving of Rs. 5.64 lakhs was attributed to less expenditure on tours of the Ministers.

GRANT No. 3—SECRETARIAT

Major heads: 252. Secretariat-General Services,
276. Secretariat-Social and Community Services and
296. Secretariat-Economic Services

Revenue		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Voted				
Original	6,93,58,000	7,18,08,000	6,66,30,002	—51,77,998
Supplementary	24,50,000			

Amount surrendered during
the year (March 1986)

54,84,000

GRANT No. 3 (Concl'd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.	+	-
<i>Charged</i>						
<i>Original</i>	1,000	1,000	..	-	1,000	
<i>Supplementary</i>	..					
<i>Amount surrendered during the year (March 1986)</i>						1,000

Notes and comments

1. Supplementary grant of Rs.24.50 lakhs obtained in March 1986 proved unnecessary as the expenditure was even less than the original budget provision.

2. An amount of Rs.54.84 lakhs was surrendered in March 1986 the ultimate saving in the grant however, turned out to be only Rs.51.78 lakhs.

3. Saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
		<i>(In lakhs of rupees)</i>	
296. Secretariat-Economic Services			
(क) Secretariat			
(i) State Planning Machinery			
O	50.11	36.65	36.04
R	—13.46		—0.61

Anticipated saving of Rs. 13.46 lakhs was attributed to non sanction of schemes and certain unfilled posts.

252. Secretariat-General Services

(क) Secretariat

(vii) Law Department

O	43.26	37.98	38.17	+0.19
R	—5.28			

Anticipated saving of Rs.5.28 lakhs was attributed mainly to certain unfilled posts.

GRANT No. 4—DISTRICT ADMINISTRATION

Major head : 253. District Administration

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	14,46,92,000	14,46,92,000	13,55,05,773	—91,86,227
Supplementary	..			
Amount surrendered during the year(March 1986)				89,84,000
Charged				
Original	6,000	66,000	64,792	—1,208
Supplementary	60,000			
Amount surrendered during the year				..

Notes and comments

Significant saving in provision occurred mainly under:—

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

- (A) Other Establishment
(i) Sub Divisional Establishment

O	1,67.55	1,43.04	1,40.62	—2.42
R	—24.51			

Anticipated saving of Rs. 24.51 lakhs was attributed to some posts remaining vacant. Reasons for the final saving of Rs. 2.42 lakhs have not been communicated (March 1987).

- (ii) Tehsil Offices

O	8,56.75	7,98.91	8,07.43	+8.52
R	—57.84			

Anticipated saving of Rs.57.84 lakhs was attributed to some posts remaining vacant. Reasons for the final excess of Rs. 8.52 lakhs have not been communicated (March 1987) .

GRANT No. 5—ADMINISTRATIVE SERVICES

Major heads : 252. Secretariat-General Services and
265. Other Administrative Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	6,13,86,000	6,72,32,000	6,30,87,220	—41,44,780
Supplementary	58,46,000			
Amount surrendered during the year (March 1986)				31,52,000
Charged				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (March 1986)				1,000

Notes and comments

1. In view of the saving of Rs. 41.45 lakhs under the grant, the supplementary grant of Rs. 58.46 lakhs obtained mainly for the purchase of new-vehicles in the month of March 1986, proved excessive. Out of the final saving of 41.45 lakhs, Rs. 9.93 lakhs remained unsundered.

2. Significant saving occurred mainly under :—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
265-Other Administrative Services			
(iv) Motor Garages etc.			
(i) State Garage and Automobile Department			
O	2,09.14	2,28.77	—8.72
S	47.00		
R	—27.37		

Anticipated saving of Rs. 27.37 lakhs was attributed mainly to less purchase of new vehicles. Reasons for the final saving of Rs. 8.72 lakhs have not been communicated (March 1987).

GRANT No. 6—ADMINISTRATION OF JUSTICE

Major head : 214. Administration of Justice

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	9,51,88,000	9,64,96,000	8,91,17,832	—73,78,168
Supplementary	13,08,000			
Amount surrendered during the year (March 1986)				47,68,000
Charged				
Original	1,10,91,000	1,28,86,000	1,29,88,508	+1,02,508
Supplementary	17,95,000			
Amount surrendered during the year (March 1986)				4,000

Notes and comments

Voted

1. In view of the ultimate expenditure of Rs. 8,91.18 lakhs, being less than the original provision, supplementary grant of Rs. 13.08 lakhs obtained in March 1986 proved unnecessary.

2. In the grant out of the ultimate saving of Rs. 73.78 lakhs, Rs. 26.10 lakhs remained unsundered.

Charged

3. The expenditure exceeded the charged appropriation by Rs. 1,02,508 which requires regularisation. The excess occurred mainly under (क) 3. Medical Charges, reasons for which have not been communicated (March 1987).

GRANT No. 7—ELECTIONS

Major heads : 215. Elections and
314. Community Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	5,14,69,000	5,14,69,000	1,50,47,456	—3,64,21,544
Supplementary	..			
Amount surrendered during the year (March 1986)				3,56,57,000

GRANT No. 7 (Concl'd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Charged				
Original	1,000	1,000	..	— 1,000
Supplementary	..			
				1,000
Amount surrendered during the year (March 1986)				

Notes and comments

Revenue

The saving in the grant occurred mainly under the following head which was counterbalanced by the excess under the other heads.

head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
314. Community Development			
क. General			
(५) Other Expenditure			
(ii) Expenditure on Panchayat Election			
II. General Election			
O	3,74.30	1.72	1.36 —0.36
R	—3,72.58		

Anticipated saving of Rs. 3,72.58 lakhs was attributed to the postponment of Panchayat Election.

GRANT No. 8—REVENUE

Major heads : 229. Land Revenue and
252. Secretariat-General Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	25,20,04,000	25,49,27,000	24,81,84,086	—67,42,920
Supplementary	29,23,000			
Amount surrendered during the year (March 1986)				36,76,000

GRANT No. 8 (Concl'd.)

Charged		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Original	2,000	2,000	..	—2,000
Supplementary	..			
Amount surrendered during the year (March 1986)				1,000
Notes and comments				

1. Supplementary grant of Rs. 29.23 lakhs obtained in March 1986 proved unnecessary as the expenditure was even less than the original budget provision.

2. An amount of Rs. 36.76 lakhs was surrendered in March 1986. The saving ultimately being Rs. 67.43 lakhs, an amount of Rs. 30.67 lakhs remained unsundered.

3. Significant saving in the grant occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
229. Land Revenue				
(i) Land Records				
(ii) District Charges				
O	20,50.32	20,59.44	20,31.93	—27.51
S	29.23			
R	—20.11			

Anticipated saving of Rs. 20.11 lakhs was attributed to certain posts remaining vacant. Reasons for the final saving of Rs. 27.51 lakhs have not been communicated (March 1987).

GRANT No. 9—FOREST

Major heads: Revenue 313. Forest
Capital 513. Capital Outlay on Forests

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	19,87,39,000	20,58,19,000	19,18,11,394	—1,40,07,606
Supplementary	70,80,000			
Amount surrendered during the year (March 1986)				91,51,000

GRANT No. 9 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Charged</i>				
<i>Original</i>	1,000	2,44,000	83,708	—1,60,292
<i>Supplementary</i>	2,43,000			
<i>Amount surrendered during the year</i> ..				
Capital				
<i>Voted</i>				
<i>Original</i>	10,00,000	10,00,000	11,50,000	+1,50,000
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i> ..				

Notes and comments

Revenue

1. Supplementary grant of Rs. 70.80 lakhs obtained in March, 1986 mainly to cover expenditure on famine Relief Works as per indication of the Government of India and increased expenditure on the telephones, electricity and postage, was unnecessary as the actual expenditure was even less than the original provision. Out of the total saving of Rs. 140.08 lakhs, Rs. 48.57 lakhs remained un surrendered.

2. Significant savings occurred mainly under the following heads:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(क) Direction and Administration			
(ii) Subordinate and Expert Staff			
O	4,22.49	3,81.15	—8.98
R	—41.34		

Anticipated saving of Rs. 41.34 lakhs was attributed to some post remaining vacant. Reasons for the final saving of Rs. 8.98 lakhs have not been communicated (March 1987).

GRANT No. 9 (Concl'd.)

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
(अ) Forest Conservation and Development			
(ix) Re-forestation of Degraded Forests			
O	1,26.47		
S	67.60	2,14.85	1,78.50
R	20.78		—36.35

In view of the final saving of Rs. 36.35 lakhs, the re-appropriation of funds by Rs. 20.78 lakhs to March, 1986 was unnecessary. The reasons for the anticipated excess and the final saving of Rs. 36.35 lakhs have not been communicated (March 1987).

(अ) (i) Maintenance of Sanctuaries

O	92.94	82.91	81.60	—1.31
R	10.03			

Anticipated saving of Rs. 10.03 lakhs was attributed mainly to some posts remaining vacant. The reason for the final saving of Rs. 1.31 lakhs have not been communicated (March 1987).

Capital

The expenditure exceeded the grant by Rs. 1,50,000 which requires regularisation. The excess occurred under the head (अ) (i). Investment in Rajasthan State Forest Development Corporation (Original Rs. 10.00 lakhs, actual expenditure Rs. 11.50 lakhs, Excess Rs. 1.50 lakhs). The reason for excess have not been communicated (March 1987).

GRANT No. 10—MISCELLANEOUS GENERAL SERVICES
(ALL VOTED)

Major head : 268. Miscellaneous General Services

	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Revenue			
Original	13,51,000		
Supplementary	3,00,000	16,51,000	10,55,812
			—5,95,188

Amount surrendered during the year (March 1986) 5,69,000

Note/comment

Supplementary grant of Rs. 3 lakhs obtained in March 1986 due mainly to more expenditure anticipated under National Integration and Development, but ultimately the expenditure was even less than the original budget provision.

GRANT No. 11—MISCELLANEOUS SOCIAL SERVICES

Major Heads : Revenue—279. Scientific Services and Research,
 295. Other Social and Community Services and
 309. Food

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			
Original 3,81,60,000 |	6,97,22,000	6,40,54,109	—56,67,891
Supplementary 3,15,62,000 |			
Amount surrendered during the year (March 1986)			43,34,000
Charged			
Original 1,000 |	90,000	89,498	—502
Supplementary 89,000 |			
Amount surrendered during the year			..
Notes and comments			
Revenue			

1. Significant saving under the grant occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
309. Food			
क II(i) Through the agency of Commissioner Relief			
S 2,81.00	2,81.00	..	—2,81.00
Entire provision remained unutilised. Reasons for which have not been communicated (March 1987).			
279. Scientific Services and Research			
ग (क) (i) Science and Technique			
O 16.19 |	10.24	9.68	—0.56
S 9.34 |			
R —15.29 |			

Reasons for the total saving of Rs. 15.85 lakhs have not been communicated (March 1987).

ग (क) (ii) Improvement in
Environment

O 22.50 |	12.05	7.44	—4.61
S 2.75 |			
R —13.20 |			

Anticipated saving of Rs. 13.20 lakhs was attributed mainly to some posts remaining vacant. Reasons for the final saving of Rs. 4.61 lakhs have not been communicated (March 1987).

GRANT No. 11 (Concl'd.)

2. Excess over the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(क) II(iii) Expenditure in Nutrition Programme under Nutricious and subsidising Food Advance Plan assistance	..	2,80.08	+2,80.08

Reasons for incurring expenditure under the above head without provision of funds have not been communicated (March 1987).

GRANT No. 12—OTHER TAXES

- Major heads: 230. Stamps and Registration,
235. Collection of Other Taxes on Property and Capital Transactions,
241. Taxes on Vehicles and
245. Other Taxes and Duties on Commodities and Services

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			
Original 4,39,38,000 |	4,39,38,000	4,15,54,295	—23,83,705
Supplementary .. |			
Amount surrendered during the year (March 1986)			24,91,000
Charged			
Original 1,000 |	1,000	..	—1,000
Supplementary .. |			
Amount surrendered during the year (March 1986)			1,000
Notes/Comments			

1. Provision of Rs. 24.91 lakhs was surrendered in the month of march 1986, the ultimate saving in the grant however worked out to Rs. 23.84 lakhs only.

2. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
230—Stamps and Registration			
क Stamps Judicial			
(ख) Cost of Stamps			
O 7.00 |	4.00	..	—4.00
R —3.00 |			

GRANT No. 12 (Concl'd.)

Anticipated saving of Rs 3.00 lakhs was attributed to receipt of less bills. The reason for final saving of Rs 4.00 lakhs have not been communicated (March 1987) :

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
ॐ Stamps Non-Judical			
(अ) Cost of Stamps			
O	15.00	7.60	0.08
R	-7.40		
			-7.52

Reasons for the total saving of Rs. 14.92 lakh have not been communicated (March 1987).

GRANT No. 13 EXCISE

Major head : 239. State Excise

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original	13,19,43,000	13,19,43,000	11,68,33,306
Supplementary	..		
			-1,51,09,694
Amount surrendered during the year (March 1986)			
Charged			1,44,98,000
Original	1,000	9,000	94,386
Supplementary	8,000		
			+ 85,386
Amount surrendered during the year (March 1986)			600

Notes and comments

Charged

1. The expenditure exceeded the charged appropriation by Rs. 85,386 which requires regularisation. The excess occurred under the head

(अ)(i) 11. Decretal Charges.

Voted

2. Saving in the grant occurred mainly under:-

Head	Total grant	Actual expenditure	Excess + Saving -
(In lakhs of rupees)			
(अ) Purchase of Liquor and Spirits			
O	10,00.00	8,83.05	8,83.24
R	-1,16.95		
			+0.19

Anticipated saving of Rs. 1,16.95 lakhs was attributed to less supply of material by the suppliers against the orders placed during the year 1985-86.

GRANT No. 14—SALES TAX

Major head : 240. Sales Tax

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	6,83,25,000	6,83,25,000	6,42,33,791	—40,91,209
Supplementary	..			
Amount surrendered during the year (March 1986)				42,35,000
Charged				
Original	5,000	5,000	..	—5,000
Supplementary	..			
Amount surrendered during the year (March 1986)				3,000

Notes and comments

1. Surrender of the provision of Rs.42.35 lakhs in March 1986 proved excessive in view of the final saving of Rs. 40.91 lakhs.

2. Saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
(a) Collection Charges			
(ii) Other District Executive Establishment			
O	5,27.71	4,88.28	4,89.79
	—39.43		+1.51

Anticipated saving of Rs.39.43 lakhs was attributed to some posts remaining vacant. Reasons for the final excess have not been communicated (March 1987).

GRANT No. 15—PENSIONS AND OTHER RETIREMENT BENEFITS

Major head : 266. Pensions and Other Retirement Benefits

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue Voted				
Original	46,14,28,000	57,04,72,000	49,55,44,229	-7,49,27,771
Supplementary	10,90,44,000			
Amount surrendered during the year (March 1986)				5,63,44,000
Charged				
Original	2,42,000	2,42,000	2,29,004	---12,996
Supplementary	..			
Amount surrendered during the year (March 1986)				62,000

Notes and comments

1. Provision of Rs. 5,63.44 lakhs was surrendered in March 1986. Saving ultimately being Rs. 7,49.28 lakhs, Rs. 1,85.84 lakhs remained unsurrendered. In view of the final saving of Rs. 7,49.28 lakhs the supplementary grant of Rs. 10,90.44 lakhs proved excessive.

2. Saving of Rs. 7,49.28 lakhs in the grant occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(क) Superannuation and Retirement allowances			
(i) Pensions to other Employees			
○	38,50.01	37,50.00	36,39.17
S	4,00.00		
R	—5,00.01		
(ख) Commuted Value of Pensions			
○	1,00.00	3,00.00	2,69.86
S	2,00.00		

GRANT No. 15 (Concl'd.)

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
(a) Other Pensions			
(ii) Pensions to employees of Zila Parishads and Panchayat Samities			
O	70.00		
S	1,70.00	1,75.00	1,47.40
R	—65.00		—27.60

Saving under the above heads occurred mainly because of finalisation of less number of pension cases during the closing months of the year.

GRANT No. 16—POLICE

Major heads:

255. Police and
265. Other Administrative Services

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue			
Voted			
Original	81,66,85,000		
Supplementary	19,09,000	81,85,94,000	82,82,87,504
Amount surrendered during the year			+96,93,504
Charged			
Original	1,77,000		
Supplementary	8,000	1,85,000	1,84,340
Amount surrendered during the year (March 1980)			—660
Notes and comments			1,000

1. The expenditure exceeded the grant by Rs. 96,93,504 which requires regularisation.

GRANT No. 16 (Contd.)

2. In view of the final excess of Rs. 96.93 lakhs, the supplementary grant obtained in March 1986 proved inadequate.

3. The excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
255. Police			
(३) (i) General Police			
O	50,00.41		
R	61.29	50,61.70	51,22.99 +61.29

Anticipated excess of Rs. 61.29 lakhs was attributed to more expenditure on the law and order arrangements owing to the visits of the V. I. P's. Reasons for the final excess of Rs. 61.29 lakhs have not been communicated (March, 1987).

265. Other Administrative Services

(४) (ii) Border				
O	1,17.88			
S	19.09	2,27.09	2,16.84	—10.25
R	90.12			

Reasons for the augmentation of fund by Rs. 90.12 lakhs by reappropriation have not been communicated (March 1987).

4. Significant saving under the provision mainly under:—

255. Police

(३) (xi) Upgradation of standard of Administration as recommended by Eighth Finance Commission

O	27.12			
R	—25.12	2.00	1.73	—0.27

Anticipated saving of Rs.25.12 lakhs was attributed mainly to some posts remaining vacant.

(४) Education and Training
(iii) Police Training School

O	64.83			
R	—18.83	46.00	43.53	—2.47

Anticipated saving of Rs.18.83 lakhs was attributed mainly to some posts remaining vacant and less expenditure on the maintenance of horses owing

GRANT No. 16 (Concl'd.)

to the transfer of three horses from Police Training School, Kishangarh to Rajasthan Police Academy.

GRANT No. 17—JAILS

Major head:256. Jails

		Total grant or appropriation	Actual expenditure	Excess+ Saving—
		Rs.	Rs.	Rs.
Revenue				
Voted				
Original	5,33,87,000			
Supplementary	..	5,33,87,000	5,15,79,005	—18,07,995
Amount surrendered during the year (March 1986)				21,98,000
Charged				
Original	5,000			
	..	5,000	..	—5,000
Amount surrendered during the year (March 1986)				5,000
Notes and comments				

1. Rupees 21.98 lakhs were surrendered on 31st March 1986 against the available saving of Rs. 18.08 lakhs.

GRANT No. 17 (Concl'd.)

2. Saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
256. Jails			
(ख) (iv) Expenditure on living of extremists of Punjab			
O 24.31	14.72	18.26	+3.54
R — 9.59			

Anticipated saving of Rs. 9.59 lakhs was attributed mainly to less expenditure on dieting and other charges. Reasons for the final excess of Rs. 3.54 lakhs have not been communicated (March 1987).

(ग) (i) Superintendence			
O 36.88	32.85	32.41	—0.44
R —4.03			

Anticipated saving of Rs. 4.03 lakhs was attributed mainly to some posts remaining vacant.

GRANT No. 18— PUBLIC RELATIONS

Major head: 285. Information and publicity

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue			
Voted			
Original 2,06,50,000	2,21,13,000	1,98,31,305	—22,81,695
Supplementary 14,63,000			
Amount surrendered during the year (March 1986)			18,35,000
Charged			
Original 1,000	97,000	96,300	—700
Supplementary 96,000			

Amount surrendered during the year
Notes and comments

1. Supplementary grant of Rs. 14.63 lakhs obtained in March 1986 due to increase in rates of advertisements, more expenditure on Pavilion and collection of special photo materials at Congress Centenary, proved unnecessary as final expenditure was even less than the original budget provision. Out of the total saving of Rs. 22.82 lakhs, Rs. 4.47 lakhs remained unsurrendered.

GRANT No. 18 (Concl'd.)

2. Significant Saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
			(In lakhs of rupees)
(21) Community Radio and Television			
O 19.07	7.35	7.24	—0.11
R —11.72			

Saving was attributed mainly to less expenditure on installation of Television sets and less payment of honorarium for maintenance of Television sets than anticipated.

GRANT No. 19—PUBLIC WORKS

Major heads: Revenue : 259.	Public Works
Capital : 459.	Capital Outlay on Public Works,
477.	Capital Outlay on Education, Art and Culture,
480.	Capital Outlay on Medical,
481.	Capital Outlay on Family Welfare,
485.	Capital Outlay on Information and Publicity,
488.	Capital Outlay on Social Security and Welfare,
495.	Capital Outlay on Other Social and Community Services,
505.	Capital Outlay on Agriculture,
506.	Capital Outlay on Minor Irrigation, Soil Conservation and Area Development,
510.	Capital Outlay on Animal Husbandry,
513.	Capital Outlay on Forest,
514.	Capital Outlay on Community Development,
528.	Capital Outlay on Mining and Metallurgical Industries and
533.	Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue Voted			
Original 68,38,17,000	68,38,17,000	57,40,12,435	—10,98,04,565
Supplementary ..			

Amount surrendered during the year (March 1986)

13,10,65,000

GRANT No. 19 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Charged</i>				
<i>Original</i>	10,000	3,25,000	74,425	—2,50,575
<i>Supplementary</i>	3,15,000			
<i>Amount surrendered during the year (March 1986)</i>				2,49,000
<i>Capital</i>				
<i>Original</i>	19,82,28,000	19,82,33,000	16,30,34,625	—3,51,98,375
<i>Supplementary</i>	5,000			
<i>Amount surrendered during the year (March 1986)</i>				4,34,32,000

Notes and comments

Revenue

1. Provision of Rs. 13,10.65 lakhs was surrendered in the month of March 1986. The ultimate saving in the grant, however, worked out to Rs. 10,98.05 lakhs only.

2. In view of the final saving of Rs. 2.51 lakhs under charged appropriation, the supplementary appropriation of Rs. 3.15 lakhs in March 1986, proved excessive.

3. Saving in the provision under grant partly off-set by excess under other heads occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
259. Public Works				
(i) Suspense				
(ii) 2. Charge				
O	45,33.66	32,50.00	33,94.70	+1,44.70
R	-12,83.66			

The anticipated saving of Rs. 12,83.66 lakhs was attributed to less adjustment of suspense accounts. Reasons for final excess of Rs. 1,44.70 lakhs have not been communicated (March 1987).

GRANT No. 19—(Contd.)				
Head	Total grant	Actual expenditure	Excess + Saving —	
259. Public Works (क) Direction and Administration (iii) Execution		(In lakhs of rupees)		
O	8,41.23			
R	—37.27	8,03.96	8,17.88	+13.92

Saving of Rs. 37.27 lakhs was attributed to some posts remaining vacant. Reasons for the final excess have not been communicated (March 1987).

4. *Suspense*.—The minor head 'Suspense' accommodates, receipts and disbursements in the nature of interim transactions, where further payments or adjustment 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 Works Advances and (iii) Work shop Suspense, as explained below:—

(i) *Stock*.—Under this head the value of material which are acquired not for any particular work, 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 "Purchases" 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 Works Advances*.—In this sub-division are accounted for 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 and sums recoverable from Government servants, etc., The balance represents amount recoverable.

(iii) *Workshop Suspense*.—Charges for jobs executed or other operations in the workshops of the Public Works Department are booked under this sub-head pending recovery or adjustment of the charges.

The break-up of "Suspense" transaction in this grant in 1985-86 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	Net of debits and credits	Closing balance Debit (+) Credit (—)
				(In lakhs of rupees)	
Stock	+7.52	33,94.69	30,67.14	3,27.55	+3,35.07
Miscellaneous Works Advances	+2,06.92	2,47.97	1,76.82	71.15	+2,78.07
TOTAL	+2,14.44	36,42.66	32,43.96	3,98.70	+6,13.14

GRANT No. 19 (Contd.)

Capital

1. In view of the ultimate saving of Rs. 3,51.98 lakhs, surrender of funds to the extent of Rs. 4,34.32 lakhs on 31st March 1986 as not required, was excessive.

2. Saving in the provision occurred mainly under:

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
459. Capital Outlay on Public Works			
(ख) Construction			
III Construction of Buildings under the Administrative Reforms on the recommendation of VIII Finance Commission			
O 3,34.66	53.43	53.51	+0.08
R —2,81.23			

Saving of Rs. 2,81.23 lakhs was due mainly to less execution of works than anticipated.

480. Capital Outlay on Medical

क-Allopathy

(क) Medical Relief

(iv) Administration Reforms as recommended by the Eighth Finance Commission

1. Buildings

O	87.05
R	—87.05

505. Capital Outlay on Agriculture

(ख) Other Expenditure

II Through the agency of Agriculture Department

(iii) National Agriculture Extension Project

GRANT No. 19 (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
1. Building			
O	73.87		
R	— 73.87		
Entire provision in the above two cases was surrendered on 31st March 1986 due to less execution of works than estimated.			
506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development			
(अ) Area Development programme			
(i) Development of Indira Gandhi Canal Area			
I. Through the agency of Chief Engineer, (B&R) Public Works Department			
(ii) Roads			
O	3,67.27	3,25.58	3,25.80
R	—41.69		+0.22
480. Capital Outlay on Medical			
(अ) Allopathy			
(अ) Medical Relief			
(i) Buildings			
O	83.98	48.22	47.78
R	—35.76		—0.44
477. Capital Outlay on Education, Art and Culture			
(अ) Primary Education			
(i) Buildings			
O	36.80	5.81	6.25
R	—30.99		+0.44

Saving in the above three cases was mainly due to less execution of works than anticipated.

3. Saving mentioned in note 2 above was partly counter balanced by excess over the provision mainly under.

GRANT No. 19 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
459. Capital Outlay on Public Works			
(ख) Construction			
I. General Buildings			
O	2,45.31 |		
R	1,49.10 |	3,94.41	3,90.57 —3.84

Funds were augmented by reappropriation Rs. 149.10 lakhs on 31st March, 1986 for accelerated progress of works.

505. Capital Outlay on Agriculture

च. (ii) Buildings			
O	29.15 |		
R	—4.24 |	24.91	93.29 +68.38

Anticipated saving of Rs. 4.24 lakhs was attributed to slow progress of works.

Reasons for the final excess of Rs. 68.38 lakhs have not been communicated (March 1987).

GRANT No. 20—HOUSING

Major heads: Revenue —283. Housing
Capital —483. Capital Outlay on Housing and
683. Loans for Housing

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue Voted Original	4,53,61,000 |		
Supplementary	.. |	4,53,61,000	4,64,32,079 +10,71,079

Amount surrendered during the year
Charged

Original	2,000 |		
Supplementary	.. |	2,000	—2,000
Amount surrendered during the year (March 1986)			2,000

GRANT No. 20 (Contd.)

		Total grant or appropriation	Actual expenditure	Excess + Saving—
		Rs.	Rs.	Rs.
Capital				
Original	5,02,33,000	5,46,11,000	4,96,22,311	—49,88,689
Supplementary	43,78,000			
Amount surrendered during the year (March 1986)				38,97,000

Notes and comments

Revenue

1. The expenditure exceeded the grant by Rs. 10,71,079 which requires regularisation.

2. Excess over the grant occurred mainly under “(ख) Housing Schemes (अ) Rental Housing Schemes (ii) Maintenance and Repairs 2-Ordinary Repairs (Provision: Rs.1,78.00 lakhs, Expenditure: Rs. 1,85.58 lakhs), reasons for the excess are awaited (March 1987).

Capital

1. Supplementary grant of Rs. 43.78 lakhs obtained in March 1986 to provide more loans for construction of residential houses was unnecessary in view of the ultimate saving of Rs. 49.89 lakhs.

2. The saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
483. Capital Outlay on Housing			
ख(क) I-General Rental Buildings			
1. Through the agency of Chief Engineer P.W.D.(B&R)			
O	1,13.63	52.50	—2.48
R	—61.13		

Anticipated saving of Rs.61.13 lakhs was attributed to slow progress of works. Reasons for the final saving of Rs. 2.48 lakhs have not been communicated (March 1987).

GRANT No. 20 (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
683. Loans for Housing			
(अ) Low Income Group Housing Scheme			
O	93.60		
S	19.07	83.30	68.59
R	—29.37		—14.71

The anticipated saving of Rs. 29.37 lakhs was attributed to less distribution of loans to low Income Group Housing Scheme. Reasons for the final saving of Rs. 14.71 lakhs have not been communicated (March 1987).

3. Saving in note 2 above was partly counterbalanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
483. Capital Outlay on Housing			
अ(क) I-General Rental Buildings			
(i) Buildings			
2. Through the agency of Rajasthan Housing Board			
S	0.01	66.79	66.79
R	66.78		..

Augmentation of provision by Rs. 66.78 lakhs through re-appropriation on 31st March 1986 was due to accelerated progress of works.

GRANT No. 21— ROADS AND BRIDGES

Major heads: Revenue— 337. Roads and Bridges
Capital— 537. Capital Outlay on Roads and Bridges

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			
Original	49,17,19,000	54,07,19,000	54,15,27,502
Supplementary	4,90,00,000		+ 8,08,502
Amount surrendered during the year (March 1986)			34,33,000

GRANT No. 21 (Contd.)

	Total grant or appropriation	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
<i>Charged</i>			
<i>Original</i>	1,000 |		
<i>Supplementary</i>	.. |	1,000 ..	—1,000
<i>Amount surrendered during the year (March 1986)</i>			1,000
<i>Capital</i>			
<i>Voted</i>			
<i>Original</i>	22,99,60,000 |		
<i>Supplementary</i>	5,04,40,000 |	28,04,00,000 26,77,02,143	—1,26,97,857
<i>Amount surrendered during the year (March 1986)</i>			1,42,16,000
<i>Notes and Comments</i>			
<i>Revenue</i>			

(1) The expenditure exceeded the grant by Rs. 8,08,502 which requires regularisation.

(2) In view of the final excess under the grant by Rs. 8.08 lakhs, the surrender of Rs. 34.33 lakhs was unrealistic.

(3) *Subventions from Central Road Fund:*— A part of the revenue realised from excise and import duties on *moter spirits* is credited to the 'Central Road Fund' constituted by the Government of India. From that fund 80 per cent of the proceeds received are given out as subventions to the States for expenditure on schemes of road development approved by the Government of India; the amount received as subventions is credited in the accounts as grants received from the Government of India and is, therefore, transferred to 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 amounts from the deposits head towards reduction of expenditure under this grant.

A subvention of Rs. 12 lakhs was received during the year. Rupees 5.03 lakhs were spent during the year on approved schemes.

Balance at credit against the deposit head on 31st March 1986 was Rs. 63.14 lakhs.

An account of the transactions relating to the deposit head during 1985-86 appears in Statement No. 16 of Finance Accounts 1985-86.

Capital

(1) Supplementary grant of Rs. 504.40 lakhs obtained in March 1986 mainly to cover the expenditure on the construction of Boarder Roads and strategically important Roads and more expenditure on the famine relief works in the affected areas, proved excessive.

GRANT No. 21 (Contd.)

(2) A sum of Rs. 1,42.16 lakhs was surrendered in March 1986, but the ultimate saving turned out to be Rs. 1,26.98 lakhs only.

(3) The saving in the grant occurred mainly under:—

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

(3) District and other Roads

(iii) Roads under labour intensive Works:
Famine Relief Works

O	3,84.51			
S	4,65.40	7,50.00	7,38.18	—11.82
R	—99.91			

(a) State Highways (ii)
(i) Construction and Development

O	3,09.09			
		2,70.00	2,69.48	—0.52
R	—39.09			

Anticipated saving of Rs. 1,39.00 lakhs in the above two cases was attributed mainly to less execution of works than anticipated.

GRANT No. 22—AREA DEVELOPMENT (ALL VOTED)

Major Heads : Revenue—308. Area Development
Capital—506. Capital Outlay on Minor Irrigation, Soil
Conservation and Area Development

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Original	31,25,29,000		
Supplementary	35,47,000	31,60,76,000	29,98,53,267
Amount surrendered during the year (March 1986)			—1,62,22,733
Capital			1,44,72,000
Original	3,40,00,000		
Supplementary	..	3,40,00,000	1,40,15,210
Amount surrendered during the year (March 1986)			—1,99,84,790
			2,00,00,000

GRANT No. 22 (Contd.)

Notes and comments

Revenue

1. Supplementary grant of Rs. 35.47 lakhs under the grant obtained mainly for payments to (i) Rajasthan Land Development Corporation for land development and (ii) world food programme, proved unnecessary. Out of the total saving of Rs. 1,62.23 lakhs, Rs. 17.51 lakhs remained unsundered.

2. Significant saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
(क) Ayacut Development			
(1) I (iii) Farm development			
O	3,60.00	3,00.00	3,02.81
R	—60.00		
			+2.81

Anticipated saving of Rs. 60 lakhs was attributed to under taking of less farm development programme.

(ग) Dry Land Development

(1) Construction of Water sheds

O	35.00	5.80	3.26
R	—29.20		
			—2.54

Anticipated saving of Rs. 29.20 lakhs was attributed to the less execution of works.

(3) *Mandi Development Fund*:—The mandi Development Fund was established in 1965-66 for ensuring speedy development of *mandis* commanded or benefited by the Chambal Irrigation Project.

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

No contribution was made to the fund during 1985-86. There was also no expenditure on development of *mandis*.

GRANT No. 22 (Concl'd.)

Capital

Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(3) Area Development Programme			
(4) Development of Desert Area			
(i) Works as recommended by Eighth Finance Commission			
O	2,00.00	..	..
R	—2,00.00	..	..

Entire provision was surrendered in March 1986 due to non sanction of scheme.

GRANT No. 23—LABOUR AND EMPLOYMENT

Major heads: 287. Labour and Employment and
314. Community Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	27,90,52,000	43,92,81,000	44,14,45,521	+21,64,521
Supplementary	16,02,29,000			
Amount surrendered during the year				..
Charged				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (March 1986)				1,000
Notes and comments				

Revenue

1. The expenditure exceeded the grant by Rs. 21,64,521 which requires regularisation.

GRANT No. 23 (Contd.)

2. The excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
314. Community Development ग(क) II-Other Programme			
O	13,28.82 |		
S	10,12.40 |	25,86.66	26,43.35
R	2,45.44 |		+ 56.69

Additional fund of Rs. 2,45.44 lakhs were provided by reappropriation due mainly to more expenditure on National Rural Employment Programme than anticipated. Reasons for the final excess of Rs. 56.69 lakhs have not been communicated (March 1987).

3. The excess mentioned in note (2) above was partly counterbalanced by the saving in the provision as under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
314. Community Development ग(ग) Buildings			
(i) Grant-in-aid to District Rural development agencies under Advance Plan Assistance in dry areas			
O	1,61.83 |		
R	—1,61.83 |	..	..

Entire provision of Rs. 1,61.83 lakhs was re-appropriated to (क) (ii) other programme due to more expenditure on National Rural Employment Programme.

ग(क) (ii) Grants-in-aid to Panchayati Raj Institutions

I Staff			
O	42.00 |	9.56	9.56
R	—32.44 |		..

Anticipated saving of Rs. 32.44 lakhs was attributed to less payment of grants to Panchayati Raj Institutions.

GRANT No. 23 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
287. Labour and Employment क(घ) (ii) Through the Chief Engineer, Indira Gandhi Canal (World Food Programme)			

O	9.85	55.00	34.68	—20.32
S	45.15			

Reasons for the saving of Rs. 20.32 lakhs have not been communicated (March 1987).

GRANT No. 24—EDUCATION, ART AND CULTURE

Major heads : Revenue—265. Other Administrative Services,
277. Education,
278. Art and Culture and
295. Other Social and Community Services
Capital—677. Loans for Education, Art and Culture

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	3,39,96,84,000	3,39,97,01,000	3,16,33,05,758	—23,63,95,242
Supplementary	17,000			

Amount surrendered during the year (March 1986) 14,71,57,000

Charged				
Original	30,000	80,000	33,594	—46,406
Supplementary	50,000			

Amount surrendered during the year (March 1986) 22,000

Capital

Voted				
Original	22,00,000	22,00,000	10,52,489	—11,47,511
Supplementary	..			

Amount surrendered during the year (March 1986) 9,24,000

GRANT No. 24 (Contd.)

Notes and comments

Revenue

1. Saving of Rs. 14,71.57 lakhs was anticipated in March 1986 and surrendered. The final saving being Rs. 23,63.95 lakhs, an amount of Rs. 8,92.38 lakhs remained unsundered.

2. Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
277. Education			
ख(ग) (i) Boys Schools			
O 85,44.07	80,28.05	77,80.86	—2,47.19
R —5,16.02			
क(क) (i) Upper Primary Schools for Boys			
O 73,55.22	72,08.96	69,98.56	—2,10.40
R —1,46.26			
क(क) (v) Primary Schools for Boys			
O 17,23.11	14,46.98	14,28.26	—18.72
R —2,76.13			

Anticipated saving in the above three cases amounting of Rs. 9,38.41 lakhs was attributed mainly to some posts remaining vacant, delay in the appointments and less receipts of claims for travelling allowances and Medical Charges than estimated. Reasons for the final saving of Rs. 4,76.31 lakhs in these cases have not been communicated (March 1987).

ड(ग) (ii) Arts Colleges (for men)

O 13,10.94	12,88.05	11,23.81	—1,64.24
R —22.89			

Anticipated saving of Rs. 22.89 lakhs was attributed to some posts remaining vacant. Reasons for the final saving of Rs. 1,64.24 lakhs have not been communicated (March 1987).

GRANT No. 24 (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख(ग) (ii) Girls Schools			
O 12,57.22 |	11,84.55	10,52.01	—1,32.54
R —72.67 |			

Saving of Rs. 72.67 lakhs was anticipated as due mainly to some posts remaining vacant and less expenditure on the motor vehicles. Reasons for the final saving of Rs. 1,32.54 lakhs have not been communicated (March 1987).

क(क) (ix) Level improvement under the recommendations of 8th Finance Commission			
O 1,50.26 |	3.01	3.04	+0.03
R —1,47.25 |			

Anticipated saving of Rs. 1,47.25 lakhs was attributed to some posts remaining vacant and transfer of provision to the head क(ग)(i) 2. Level improvement under the recommendations of 8th Finance Commission. Further details have not been made available (March 1987).

क(क) (iv) Upper Primary Schools for Girls			
O 11,50.68 |	10,82.21	10,37.10	—45.11
R —68.47 |			

Anticipated saving of Rs. 68.47 lakhs was attributed mainly to some posts remaining vacant and delay in the appointments. The reasons for the final saving of Rs. 45.11 lakhs have not been communicated (March 1987).

क(ग)(1) Assistance to Panchayat Samities for Primary Schools			
1. Grants-in-aid/Contribution/ Subsidy			
O 58,56.18 |	57,34.83	57,90.59	+55.76
R —1,21.35 |			

Anticipated saving of Rs. 1,21.35 lakhs was attributed to economy measures and some posts remaining vacant. Reasons for the final excess of Rs. 55.76 lakhs have not been communicated (March 1987).

क(क) (vi) Primary Schools for Girls			
O 4,41.82 |	3,77.40	3,75.10	—2.30
R —64.42 |			

Anticipated saving of Rs. 64.42 lakhs was attributed mainly to some posts remaining vacant.

GRANT No. 24 (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख(ख) (i) Ordinary expenditure			
O 5,31.07	5,06.31	4,79.42	—26.89
R —24.76			

Anticipated saving of Rs. 24.76 lakhs was attributed mainly to some posts remaining vacant. Reasons for the final saving of Rs 26.89 lakhs have not been communicated (March 1987).

क(ख) (i) Upper Primary Schools for Boys			
1. Grants-in-aid/Contribution/ Subsidy			
O 1,49.30	1,12.00	1,12.57	+0.57
R —37.30			

Anticipated saving of Rs. 37.30 lakhs was attributed to less payments of grants than estimated.

क(क) (viii) Informal Education			
Nomination Prizes for 6 to 14 years age group girls			
O 30.00	5.00	5.00	..
R —25.00			

Anticipated saving of Rs.25 lakhs was attributed to non-sanction of the amount by Central Government for this project.

Capital

Saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
677—Loans for Education, Art and Culture			
(क) University and Other Higher Education			
(i) National Loan Scholarship			
O 22.00	12.76	10.34	—2.42
R —9.24			

Anticipated saving of Rs. 9.24 lakhs was attributed to less payment of scholarships than estimated. Reasons for the final saving have not been communicated (March 1987)

GRANT No.25—TREASURY AND ACCOUNTS ADMINISTRATION

Major head:	254. Treasury and Accounts Administration	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue Voted				
Original	6,64,91,000	6,64,92,000	5,88,73,497	—76,18,503
Supplementary	1,000			
Amount surrendered during the year (March 1986)				75,03,000
Charged				
Original	2,000	2,000	..	—2,000
Supplementary	..			
Amount surrendered during the year (March 1986)				2,000

Notes and comments

Significant saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(A) Treasury Establishment			
(i) Administration Reforms as recommended by 8th Finance Commission			
O	23.53	9.69	8.67
R	—13.84		

Anticipated saving of Rs. 13.84 lakhs was attributed to posts remaining vacant due to non establishment of Sub-Treasuries.

(B) Training
(i) Account Training School

O	37.35	27.35	27.33	—0.02
R	—10.00			

Anticipated saving of Rs.10 lakhs was attributed to less training courses held during the year.

GRANT No. 25—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(₹) Other Expenditure			
(i) Establish ment for maintenance of Provident Fund Accounts			
O	1,21.89		
S	0.01		
R	—14.54	1,07.36	1,07.84 +0.48

Anticipated saving of Rs. 14.54 lakhs was attributed to certain posts remained vacant and non-payment of remuneration to staff on account of non completion of work.

GRANT No 26—MEDICAL, PUBLIC HEALTH AND SANITATION

Major heads: 267. Aid Materials and Equipments, 280. Medical, 281. Family Welfare and 282. Public Health, Sanitation and Water Supply

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue Voted			
Original	1,29,39,11,000		
Supplementary	68,17,000	1,30,07,28,000	1,19,62,69,610 —10,44,58,390
Amount surrendered during the year (March 1986)			6,18,47,000
Charged			
Original	55,000		
Supplementary	60,000	1,15,000	92,413 —22,587
Amount surrendered during the year (March 1986)			35,000
Notes and comments			

1. Supplementary grant of Rs. 68.17 lakhs obtained in March 1986 mainly for expenditure on new items and to achieve the targets of Family

GRANT No. 26—(Contd.)

Welfare proved unnecessary as the expenditure turned out to be even less than the original budget provision.

2. Rs.6,18.47 lakhs were surrendered in March 1986. Saving ultimately being Rs. 10,44.58 lakhs, an amount of Rs.4,26.11 lakhs remained unsundered.

3. Saving in the provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
267. Aid Materials and Equipments			
(क) Assistance from U.K.			
(i) National Malaria Eradication programme (Rural)			
O	2,46.00	2,46.00	..
			—2,46.00

Reasons for the entire provision remaining unutilised have not been communicated (March 1987).

(ख) Assistance from UNISEF				
(i) National Malaria Eradication Programme (Rural)				
O	2,46.00	2,46.00	0.12	—2,45.88

Reasons for the saving of Rs.2,45.88 lakhs have not been communicated (March 1987).

280. Medical				
क. Allopathy				
(ख) Medical Relief				
III. Other Hospitals and Dispensaries				
(vii) Primary Health Centre				
O	11,46.07	10,32.13	10,74.84	+42.71
R	—1,13.94			

Saving of Rs.1,13.94 lakhs was anticipated mainly due to some posts remaining vacant and less demand of food materials. Reasons for the final excess of Rs. 42.71 lakhs have not been communicated (March 1987).

(घ) Education				
(i) Medical College, Jaipur				
O	3,72.27	3,19.95	3,19.99	+0.04
R	—52.32			

Saving of Rs. 52.32 lakhs was anticipated mainly due to some posts remaining vacant.

GRANT No. 26—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख. Other System of Medicines			
(क) Ayurvedic			
II. Medical Relief			
(i) Hospitals and Dispensaries (through the agency of Director, Ayurvedic Department)			
O 12,80.13	11,78.21	11,76.62	—1.59
R —1,01.92			

Saving of Rs. 1,01.92 lakhs was anticipated mainly due to some posts remaining vacant. Reasons for the final saving of Rs. 1.59 lakhs have not been communicated (March 1987).

ख. Other System of Medicines

(क) Ayurvedic

V. Research

(ii) Pharmacies

O 93.26	61.05	60.95	—0.10
R —32.21			

Saving of Rs. 32.21 lakhs was anticipated due to less receipt of supply of herbs from suppliers.

281. Family Welfare

(ख) Rural Family Welfare
Services(i) Rural Family Welfare
Centres of Primary
Health Centres

O 2,95.99	3,09.40	2,30.38	—79.02
R 13.41			

Additional provision of funds made by re-appropriation on 31st March 1986 was attributed to more expenditure on Rural Family Welfare Programme and to the increase in the rates of machinery during the year. Reasons for the final saving of Rs.79.02 lakhs have not been communicated (March 1987).

GRANT No.26—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(ख) (ii) Rural Sub-Centres			
O	3,88.68	3,86.56	3,39.83
R	—2.12		
			—46.73

Reasons for the total saving of Rs.48.85 lakhs have not been communicated (March 1987).

(ख) Training Research and Statistics

(iv) Demographic and Communication Research Centres

O	55.50	43.09	4.62
R	—12.41		
			—38.47

Reasons for the total saving of Rs.50.88 lakhs have not been communicated (March 1987).

(ख) Training Research and Statistics

(ix) Health Guide Scheme

O	3,02.00	2,00.00	2,05.80
R	—1,02.00		
			+5.80

Net saving of Rs. 96.20 lakhs was mainly due to less expenditure on Health Guide Scheme, than anticipated.

4. Significant excess over the provision/was mainly under:—

(ख) Maternity and Child Health

(i) Maternity and Child Welfare Centres

O	1,24.52	1,16.83	1,92.74
R	—7.69		
			+75.91

Anticipated saving of Rs. 7.69 lakhs was attributed mainly to some posts remaining vacant. Reasons for the final excess of Rs. 75.91 lakhs have not been communicated (March 1987).

GRANT No. 27 -DRINKING WATER SUPPLY SCHEME

Major heads : Revenue-282. Public Health, Sanitation and Water Supply

Capital-482. Capital Outlay on Public Health, Sanitation and Water Supply and

682. Loans for Public Health, Sanitation and Water Supply

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
--	--	------------------------------	-----------------------------

Revenue

Voted

Original	62,30,92,000	79,19,99,000	80,10,95,375	+90,96,375
Supplementary	16,89,07,000			

Amount surrendered during
the year (March 1986)

56,81,000

Charged

Original	1,000	1,000	1,13,866	+1,12,866
Supplementary	..			

Amount surrendered during
the year

..

Capital

Original	1,18,84,04,000	1,54,70,60,000	1,53,64,87,099	—1,05,72,901
Supplementary	35,86,56,000			

Amount surrendered during
the year (March 1986)

12,70,86,000

Notes and comments

Revenue

Voted

1. The expenditure exceeded the grant by Rs. 90,96,375 which requires regularisation. During 1984-85 also there was an excess of Rs. 4,63.52 lakhs.

2. Supplementary grant of Rs. 16,89.07 lakhs obtained in March 1986 proved inadequate in view of the excess.

GRANT No. 27—(Contd.)

3. The excess occurred mainly under the following heads :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख(क) (iv) Work Shop			
10. Suspense			
O	4,08.00		
S	2,30.00		
	6,38.00	7,94.19	+1,56.19

Reasons for the excess have not been communicated (March 1987).

ख(च) (i) Other Rural
Water Supply Schemes

O	12,57.76		
S	4,48.20		
R	52.70		
	17,58.75	18,08.42	+49.67

Additional funds of Rs. 52.75 lakhs were provided by re-appropriation on 31st March 1986 to meet more expenditure on maintenance of machinery, Water Supply Schemes and payment of more electricity charges due to increase in rates of Power. Reasons for the final excess of Rs. 49.67 lakhs have not been communicated (March 1987).

ख(ङ) (xi) Other Urban Water
Supply Schemes

13. Repairing of Machinery
and Pumping

O	70.00		
S	40.00		
R	3.58		
	1,13.58	1,35.78	+22.20

Reasons for the final excess of Rs. 22.20 lakhs have not been communicated (March 1987).

4. Excess mentioned in note 3 above was partly counterbalanced by saving in the provision mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख(ङ) (vii) Water Supply Scheme, Jaipur			

O	5,63.96		
S	1,27.37		
R	—60.67		
	6,30.66	6,26.74	—3.92

The anticipated saving of Rs. 60.67 lakhs was mainly due to some posts remaining vacant and less cost of Raw Water. Reasons for the final saving of Rs. 3.92 lakhs have not been communicated (March 1987).

GRANT No. 27—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख(ङ) (i) Water Supply Scheme, Ajmer			
O	2,86.28		
S	62.99	3,42.35	3,18.17
R	—6.92		—24.18

Reasons for the final saving of Rs. 24.18 lakhs have not been communicated (March 1987).

Charged

5. The expenditure exceeded the charged appropriation by Rs. 1,12,866 which requires regularisation.

Excess occurred under "ख(क) (iii) Execution 13. Decretal Charges", reasons for which have not been communicated (March 1987).

6. (a) *Depreciation Reserve Fund—Water Works*—The deposit account is intended to provide a reserve, sufficient to meet the cost of renewals and replacements of plant and machinery. A certain sum is earmarked every year for transfer to the fund out of the provision made under this grant. A sum of Rs. 1,57.77 lakhs was so transferred during 1985-86. No expenditure was incurred during 1985-86 from out of the fund on renewals and replacements. The balance of Rs. 34,93.48 lakhs at the credit of the fund on 31st March 1986 stands included under head '815' in Statement No. 19 of the Finance Accounts.

(b) *Suspense transactions*.—The nature of the transactions appearing under the "Suspense" head has been explained in note 4 below the Appropriation Accounts of Grant No. 19—Public Works.

The break-up of the 'Suspense' transactions accounted for in the Revenue Section in 1985-86 is given below together with the opening and closing balances under the different Suspense Sub-heads:—

Sub-division of the minor head 'Suspense'	Opening balance Debit (+) Credit (—)	Debits during the year	Credits during the year	Net of debits and credits	Closing balance Debit (+) Credit (—)
				(In lakhs of rupees)	
282. Public Health, Sanitation and Water Supply					
Purchases	(+)92.44	..	..	..	(+)92.44
Stock	(—)1,34.34 (a)	..	..	..	(—)1,34.34
Miscellaneous Works Advances	(+)14.85	..	..	..	(+)14.85
Work shop Suspense	(—)59.80 (a)	..	..	..	(—)59.80
TOTAL	(—)86.85	..	..	..	(—)86.85

(a) Reasons for minus balances are under investigation.

GRANT No. 27—(Contd.)

Capital

1. Supplementary grant of Rs. 35,86.56 lakhs obtained in March 1986 proved excessive as ultimately there was a saving of Rs. 1,05.73 lakhs under the grant.

2. Provision of Rs. 12,70.86 lakhs was surrendered in March 1986, where as the ultimate saving available under the grant was only Rs. 1,05.73 lakhs.

3. Saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
482. Capital Outlay on Public Health, Sanitation and Water Supply			
(ग) (i) Accelerated Rural Water Supply Scheme			
O 40,00.00	27,32.00	27,58.32	+26.32
R —12,68.00			

The net saving of Rs. 12,41.68 lakhs was attributed to less assistance received from the Government of India.

(ख) I. General Urban Water Supply Schemes

(xix) Reorganisation of Jodhpur Water Supply Scheme

1. Major Works

O 1,20.05	—1,20.05
R —1,20.05	

Reasons for the entire provision remaining unutilised have not been communicated (March 1987).

(ख) II. Assistance received from International Development Agency for Urban Water Supply Schemes

O 5,80.00	4,80.00	4,83.59	+3.59
R —1,00.00			

Net saving of Rs. 96.41 lakhs was attributed to less expenditure on the schemes, than estimated.

GRANT No. 27—(Contd.)

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
(ख) I(x) Reorganisation of Beawar Water Supply Scheme			
1. Major Works			
O 18.02	68.47	63.44	—5.03
S 90.09			
R —39.64			
(ग) II. Assistance received from International Development agency for Sewerage Schemes			
O 1,10.00	80.00	73.82	—6.18
R —30.00			

Reasons for the saving in above two cases have not been communicated (March 1987).

4. Saving mentioned in note 3 above was partly counter balanced by excess over the provision mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
482. Capital Outlay on Public Health, Sanitation and Water Supply			
(घ) Suspense			
O 45,50.00	59,12.00	69,71.55	+10,59.55
S 13,62.00			

Reasons for the excess have not been communicated (March 1987).

GRANT No. 27 (Contd.)

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

(ख) I (xvi) Other Water Supply Schemes

1. Major Works

O	4,68.69			
S	2,35.04	9,78.60	9,89.32	+10.72
R	2,74.87			

Additional funds Rs. 2,74.87 lakhs were provided by re-appropriation on 31st March 1986 due to more expenditure on Water Supply Schemes. Reasons for the final excess of Rs.10.72 lakhs have not been communicated (March 1987).

(ग) (iii) Other Rural Water Supply Schemes

O	16,22.49			
S	13,29.60	29,67.69	30,58.45	+90.76
R	15.60			

Additional funds of Rs. 15.60 lakhs were provided by re-appropriation on 31st March 1986 due to more expenditure on rural water supply schemes. Reasons for the final excess of Rs. 90.76 lakhs have not been communicated (March 1987).

5. *Suspense transactions*:—The break-up of 'Suspense' transactions accounted for in the Capital Section in 1985-86 is given below together with the opening and closing balances under the different suspense sub heads :—

Sub-division of the Minor head 'Suspense'	Opening balance Debit (+) Credit (—)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (—)
482. Capital Outlay on Public Health, Sanitation and Water Supply				
Stock	+8,43.71	64,62.07	62,95.35	+10,10.43
Miscellaneous Works Advances	+3,27.58	5,09.48	3,81.79	+4,55.27
TOTAL	+11,71.29	69,71.55	66,77.14	+14,65.70

GRANT No. 28—DROUGHT PRONE AREA PROGRAMME (ALL VOTED)

Major head : 305. Agriculture

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Original	3,60,00,000	3,60,00,000	3,60,11,488	+11,488
Supplementary	..			

Amount surrendered during
the year

Note/comment

The expenditure exceeded the grant by Rs. 11,488 which requires regularisation.

GRANT No. 29—URBAN PLANNING AND AREA DEVELOP- MENT (ALL VOTED)

Major heads: Revenue—284. Urban Development
Capital—684. Loans for Urban Development

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Original	7, 22,54,000	7,74,48,000	7,18,19,839	—56,28,161
Supplementary	51,94,000			

Amount surrendered during
the year (March 1986)

53,75,000

Capital

Original	1,87,00,000	2,87,00,000	3,12,63,874	+25,63,874
Supplementary	1,00,00,000			

Amount surrendered during
the year

Notes and comments

Revenue

In view of the ultimate saving of Rs. 56.28 lakhs in the grant, the supplementary grant of Rs. 51.94 lakhs obtained in March 1986 proved unnecessary and could have been restricted to a token provision for 'new service' schemes if any.

GRANT No. 29 (Contd.)

2. Significant saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
क(ख) Assistance to Municipalities, Corporation etc.			
(vi) Low Cost Water Seal Latrines Programme—			
Grants-in-aid			
O 56.16	51.38	51.38	..
S 26.60			
R —31.38			

Anticipated saving of Rs. 31.38 lakhs was attributed to non receipt of sanction from the Government of India.

क(न) (i) Town and Country Planning Organisation

O 84.69	73.29	73.90	+0.61
R —11.40			

The anticipated saving of Rs. 11.40 lakhs was attributed to some posts remaining vacant.

Capital

1. The expenditure exceeded the grant by Rs. 25,63,874 which requires regularisation.

2. Supplementary grant of Rs. 1 crore obtained in March 1986 proved inadequate, in view of the excess of Rs. 25.64 lakhs over the grant.

3. Excess occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
क(ि) Loans to Municipalities for difference Income and Expenditure	..	3.29	+3.29

Reasons for incurring the expenditure without provision of funds have not been communicated (March 1987).

GRANT No. 29 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
क. (ii) Loans to District and Other Local Fund Committees Land acquisition and Development Scheme			
O	37.00		
		1,37.00	1,59.35
S	1,00.00		+22.35

Reasons for the excess have not been communicated (March 1987).

GRANT No. 30—TRIBAL AREA DEVELOPMENT (ALL VOTED)

Major heads: Revenue— 229. Land Revenue, 265. Other Administrative Services, 277. Education, 279. Scientific Services and Research, 280. Medical, 281. Family Welfare, 282. Public Health, Sanitation and Water Supply, 283. Housing, 284. Urban Development, 285. Information and Publicity, 287. Labour and Employment, 288. Social Security and Welfare, 298. Co-operation, 305. Agriculture, 306. Minor Irrigation, 307. Soil and Water Conservation, 308. Area Development, 310. Animal Husbandry, 311. Dairy Development, 312. Fisheries, 313. Forest, 314. Community Development, 320. Industries, 321. Village and Small Industries, 328. Mines and Minerals, 333. Irrigation, Navigation, Drainage and Flood Control Projects, 334. Power Projects and 339. Tourism

Capital— 459. Capital Outlay on Public Works, 477. Capital Outlay on Education, Art and Culture, 480. Capital Outlay on Medical, 482. Capital Outlay on Public Health, Sanitation and Water Supply, 483. Capital Outlay on Housing, 488. Capital Outlay on Social Security and Welfare, 495. Capital Outlay on Other Social Community Services, 498. Capital Outlay on cooperation, 505. Capital Outlay on Agriculture 510. Capital Outlay on Animal Husbandry, 512. Capital Outlay on Fisheries, 520. Capital Outlay on Industrial Research and Development, 528. Capital Outlay on Mining and Metallurgical Industries 533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects, 537. Capital Outlay on Roads and Bridges, 544. Capital Outlay on Other Transport and Communication Services.

GRANT No. 30 (Contd.)

683. Loans for Housing, 698. Loans for Co-operation,
766. Loans to Government Servants etc.

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Original	31,46,50,000	31,69,89,000	28,81,46,139	—2,88,42,861
Supplementary	23,39,000			
Amount surrendered during the year (March 1986)				1,00,56,000
Capital				
Original	8,12,85,000	8,22,86,000	7,59,49,272	—63,36,728
Supplementary	10,01,000			
Amount surrendered during the year (March 1986)				10,37,000

Notes and comments

Revenue

1. In view of the final saving of Rs. 288.43 lakhs, Rs. 187.87 lakhs remained unsurrendered. Supplementary grant of Rs. 23.39 lakhs proved unnecessary as the expenditure turned out to be even less than the original provision.

2. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
277—Education			
अ(घ) (ii) Government Secondary Schools			
(1) Boys Schools			
O	2,93.98	2,72.55	—54.19
R	—21.43		

Anticipated saving of Rs. 21.43 lakhs was attributed to some posts remaining vacant and receipt of less applications for scholarships from the scheduled tribes students. Reasons for the final saving of Rs. 54.19 lakhs have not been communicated (March 1987).

GRANT No. 30 (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
282—Public Health Sanitation and Water Supply			
क(श) (iii) National Malaria Eradication Programme			

O	82.30	84.10	41.84	—42.26
R	1.80			

The fund was augmented by Rs. 1.80 lakhs mainly due to increase in the rates of dearness allowance and for payment of medical reimbursement bills. Reasons for the final saving of Rs. 42.26 lakhs have not been communicated (March 1987).

288. Social Security and Welfare

ग(च) II-Through the agency of Commissioner, Tribal Area Sub-Plan

(xxiii) Internal Provision(Freight)

O	75.34	54.07	54.09	+0.02
R	—21.27			

Anticipated saving of Rs. 21.27 lakhs was attributed to non receipt of sanction from the State Government.

घ(ज)(ii) Nutrition Programme for children in Tribal Areas and Urban Slum Areas (Through the agency of Social Welfare Department)

O	23.87	12.87	3.93	—8.94
R	—11.00			

Anticipated saving of Rs. 11.00 lakhs was attributed to the less number of beneficiaries than estimated in Tribal Areas. Reasons for the final saving of Rs. 8.94 lakhs have not been communicated (March 1987).

Capital

1. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
498-Capital Outlay on Co-operation			

(क) I-Purchase of shares from Co-operative Societies

O	53.00	11.11	11.11	
R	—41.89			

Anticipated saving of Rs. 41.89 was attributed to non-receipt of sanction from National Bank for Agriculture and Rural Development.

GRANT No. 30 (Concd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
482. Capital Outlay on Public Health, Sanitation and Water Supply			
(₹) (iii) Tools and Plant			
O	1,00.00	1,00.00	59.98 —40.02
Reasons for saving have not been communicated (March 1987).			

2. The saving in note 1 above was partly counterbalanced by the excess over provision mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
482. Capital Outlay on Public Health Sanitation and Water Supply			
(₹) (ii) Rural Water Supply Schemes			
1. Major Works			
O	22.52	22.52	43.18 +20.66
Reasons for excess have not been communicated (March 1987).			

GRANT No. 31—REHABILITATION AND RELIEF

Major heads : Revenue— 288. Social Security and Welfare
Capital — 688. Loans for Social Security and Welfare

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			

Original	34,04,000	40,49,000	32,42,796	—8,06,204
Supplementary	6,45,000			

Amount surrendered during the year (March 1986)

7,19,000

Charged

Original	1,000	65,000	64,984	—16
Supplementary	64,000			

Amount surrendered during the year

..

GRANT No. 31 (Concl'd.)

		Total grant or appropriation	Actual expenditure	Excess + Saving —
		Rs.	Rs.	Rs.
<i>Capital</i>				
Voted				
Original	1,00,000	4,79,000	4,79,500	+ 500
Supplementary	3,79,000			

Amount surrendered during
the year

Notes and comments

Revenue

(1) The supplementary grant of Rs. 6.45 lakhs obtained in March 1986 to provide more assistance for rehabilitation of the affected persons of the Indo-Pak War 1971, proved unnecessary, as the total expenditure under the grant turned out to be even less than the original provision.

(2) Saving occurred mainly under:

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

**॥(५) Relief and Rehabilitation
of Persons affected by Indo-
Pak Hostilities/Conflict, 1971**

O	10.00	9.32	9.45	+0.13
S	6.45			
R	—7.13			

Anticipated saving of Rs. 7.13 lakhs was attributed mainly to late receipt of estimates from District Collector, Bikaner.

Capital

The expenditure exceeded the provision by Rs. 500 which requires regularisation.

GRANT No. 32—CIVIL SUPPLIES

Major heads : Revenue—288. Social Security and Welfare
Capital—509. Capital Outlay on Food

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	2,21,65,000	2,21,65,000	2,06,06,983	—15,58,017
Supplementary	..			
Amount surrendered during the year (March 1986)				15,49,000

Charged

Original	2,000	75,000	74,273	—727
Supplementary	73,000			

Amount surrendered during
the year ..

Capital

Voted

Original	27,07,000	31,54,000	30,21,781	—1,32,219
Supplementary	4,47,000			

Amount surrendered during
the year (March 1986)

1,19,000

Charged

Original	1,000	1,000	..	—1,000
Supplementary	..			

Amount surrendered during
the year (March 1986)

1,000

GRANT No. 33—SOCIAL SECURITY AND WELFARE

Major head : 288. Social Security and Welfare

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	38,82,20,000	41,94,67,000	36,35,67,888	—5,58,99,112
Supplementary	3,12,47,000			
Amount surrendered during the year (March 1986)				4,61,13,000
Charged				
Original	2,000	6,000	67,487	+ 61,487
Supplementary	4,000			
Amount surrendered during the year				

Notes and comments

Revenue

Voted :

(1) Supplementary grant of Rs. 312.47 lakhs obtained in March 1986 proved unnecessary, as the total expenditure turned out to be even less than the original provision. Out of the total saving of Rs. 559 lakhs, Rs. 97.86 lakhs remained unsurrendered.

(2) Significant saving in the grant occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(VI) Scheduled Caste Sub-Plan				
O	9,12.78	10,98.49	11,01.24	+2.75
S	3,12.45			
R	—1,26.74			

Reasons for the anticipated saving of Rs. 1,26.74 lakhs have not been communicated (March 1987).

GRANT No. 33 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ग(ख) I (V) Social Welfare Deptt.			
O 1,80.76	75.83	75.80	—0.03
R —1,04.93			

Anticipated saving of Rs. 1,04.93 lakhs was attributed to receipt of less claims for post-matric scholarship for the students of scheduled Castes.

घ(घ) (ix) Integrated children Development Programme			
O 3,83.45	3,22.29	2,82.80	—39.49
R —61.16			

Anticipated saving of Rs. 61.16 lakhs was attributed to less requirements than estimated. Reasons for the final saving of Rs. 39.49 lakhs have not been communicated (March 1987).

ग(ग) II (v) Social Welfare Deptt.			
O 1,44.26	64.09	64.07	—0.02
R —80.17			

Anticipated saving of Rs. 80.17 lakhs was attributed to less demand of scholarship by the students.

(3) The charged expenditure exceeded the appropriation by Rs. 61,487 which requires regularisation.

GRANT No. 34. RELIEF FROM NATURAL CALAMITIES

Major heads: Revenue-289. Relief on Account of Natural Calamities
Capital C95. Loans for other social and Community Services.

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			
Original 33,49,99,000	33,49,99,000	29,82,55,762	—3,67,43,238
Supplementary ..			

Amount surrendered during
the year (March 1986)

2,43,33,000

GRANT No. 34 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Charged</i>				
<i>Original</i>	1,000			
<i>Supplementary</i>	..	1,000	..	—1,000
Amount surrendered during the year (March 1986)				1,000

Capital

<i>Voted</i>				
<i>Original</i>	26,00,000			
<i>Supplementary</i>	3,56,95,000	3,82,95,000	71,24,500	—3,11,70,500
Amount surrendered during the year (March 1986)				2,94,40,000

Notes and comments

Revenue

(1) Out of the total saving of Rs. 367.43 lakhs. Rs. 124.10 lakhs remained unsurrendered.

(2) Saving occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख(ग) Assistance to farmers for purchase of Agriculture Equipments				
O	2,40.00			
R	—17.53	2,22.47	3.26	—2,19.21
क(ख) (i) Water Transportation				
O	2,00.00			
R	—1,34.93	65.07	58.46	—6.61
ख(ग) Damaged Irrigation and Flood Control				
O	1,00.00			
R	—60.00	40.00	42.54	+2.54

GRANT No. 34—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख(घ) Repairs and Restoration of Damaged Roads and Bridges			

O	2,50.00	2,00.00	2,02.11	+2.11
R	—50.00			

Saving in the above heads was attributed to less expenditure on Flood drought relief works, than estimated. Specific reasons for less expenditure have not been communicated (March 1987).

क(च) II Direction and
Administration

O	1,43.05	62.32	62.69	+0.37
R	—80.73			

Anticipated saving of Rs. 80.73 lakhs was attributed mainly to some posts remaining vacant.

(2) Saving mentioned in note 1 above was partly counterbalanced by excess over the provision under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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ख(ग) (iii) Other Assistance

O	1,00.00	26.84	2,24.90	+1,98.06
R	—73.16			

Anticipated saving of Rs. 73.16 lakhs was attributed to less expenditure on flood/drought relief works. Reasons for final excess of Rs. 1,98.06 lakhs have not been communicated (March 1987).

(3) *Famine Relief Fund*.—In 1985-86 Rs. 1675.00 lakhs were transferred to the fund from out of the provision under this grant. The balances in funds earmarked for famine relief works in some of the covenanted 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 revenues in the subsequent years as also interest realised from investments 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 Governments 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.

GRANT No. 34—(Concl'd.)

The expenditure of Rs. 1307.56 lakhs incurred during 1985-86 was met out of the fund. A balance of Rs. 2398.50 lakhs was at the credit of the fund on 31st March 1986.

An account of the transactions of the fund appears in Statement No. 16 of the Finance Account 1985-86.

Capital

(1) In view of the final saving of Rs. 3,11.70 lakhs the supplementary grant of Rs. 3,56.95 lakhs obtained in March 1986 proved larger excessive.

(2) Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(iv) (ix) Loans for construction of Buildings for re-establishment of Jaipur.			
S 2,80.15	
R —2,80.15	

Entire provision was surrendered due to non completion of terms and conditions and other formalities for loans and interest.

GRANT No. 35—MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

Major heads : Revenue—247. Other Fiscal Services,
265. Other Administrative Services,
268. Miscellaneous General Services and
304. Other General Economic Services

Capital—500. Investment in General Financial Institutions and
504. Capital Outlay on General Economic Services

Revenue		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Voted				
Original	32,09,46,000	32,09,47,000	16,12,76,050	—15,96,70,950
Supplementary	1,000			

Amount surrendered during the year (March 1986)

15,91,86,000

GRANT No. 35 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Charged</i>				
<i>Original</i>	3,000	3,000		—3,000
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (March 1986)</i>				3,000
<i>Capital</i>				
<i>Voted</i>				
<i>Original</i>	38,34,000	65,30,000	41,25,561	—24,04,439
<i>Supplementary</i>	26,96,000			
<i>Amount surrendered during the year (March 1986)</i>				20,12,000

Notes and comments

Revenue

Saving under the grant occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
268. Miscellaneous General				
Services				
(क) State Lotteries				
(iii) Prizes for Winners				
O	18,55.00	7,54.12	7,53.30	—0.82
R	—11,00.88			
(iv) Commission to Agents				
O	6,50.00	2,89.49	2,89.49	..
R	—3,60.51			
(i) Advertising, Sales and Publicity Expenses				
O	1,60.00	56.19	55.55	—0.64
R	—1,03.81			

GRANT No. 35 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(ii) Printing of Tickets			
O 75.00	41.47	42.29	+ 0.82
R —33.53			

Anticipated saving of Rs. 15,98.73 lakhs under the above four heads was attributed to non opening of Bumpér draw of the State Lottery.

Capital

The saving under the grant occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
500. Investments in General Financial and Trading Institutions			
(क) (i) Investment in Kshetriya Gramin Banks			
O 15.00
R —15.00			

Entire provision of Rs.15 lakhs was surrendered in March 1986 due to non investment of funds in the Gramin Banks.

GRANT No. 36—CO-OPERATION

Major heads: Revenue—298. Co-operation
Capital—498. Capital Outlay on Co-operation and
698.—Loans for Co-operation

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original 8,57,23,000	8,60,75,000	7,07,70,321	—1,53,04,679	
Supplementary 3,52,000				
Amount surrendered during the year (March 1986)				1,52,40,000

GRANT No. 36 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Charged</i>				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (March 1986)				1,000
<i>Capital</i>				
Original	22,79,97,000	22,79,99,000	13,84,05,729	—8,95,93,271
Supplementary	2,000			
Amount surrendered during the year (March 1986)				8,95,51,000

Notes and comments

Revenue

1. Supplementary grant of Rs. 3.52 lakhs in the grant obtained to provide grants to the Co-operative Mills under National Co-operative Development Corporation, proved unnecessary as the total expenditure turned out to be even less than the original provision.

2. Saving occurred mainly under :—

	Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i)	Credit Co-operatives Societies			
(iv)	Subsidy to Rajasthan State Co-operative Banks			
I.	Establishment of Agriculture Credit stabilisation Board			
	O	1,12.50	3.75	..
	R	—1,08.75		

Anticipated saving of Rs. 1,08.75 lakhs was attributed to receipt of less sanction from the Government of India.

GRANT No. 36 (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(क) Direction and Administration			
(ii) Superintendence			
O	1,89.47		
R	—28.26	1,61.21	1,61.19 —0.02

Anticipated saving of Rs. 28.26 lakhs was attributed to some posts remaining vacant.

(ख) Warehousing and Marketing Co-operatives

(iii) Construction of Godowns in Rural Areas

1. Subsidy

O	20.00		
R	—20.00	..	..

Entire provision was surrendered in March 1986 due to non-receipt of sanction from the National Co-operatives Development Corporation.

Capital

1. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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698. Loans for Co-operation

(घ) Warehousing and Marketing Co-operatives

II. Loans to Rajasthan Rajya Sahakari Kraya Vikraya Sangh Ltd. through the Agency of Director of Agriculture Department

O	10,00.00		
R	—10,00.00	..	..

Entire provision was surrendered in March 1986 due to mainly post-budget decision to sanction loans to Seed Corporation in place of Sahakari Kraya Vikraya Sangh.

GRANT No. 36 (Contd.)

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
(घ) Warehousing and Marketing Co-operatives			
VII. Loans for Construction of godowns in Rural Areas			
O 40.00	
R —40.00			..

Entire provision was surrendered in March 1986 due to non-receipt of sanction from National Co-operative Development Corporation.

(क) Credit Co-operatives Societies

(ii) Loans to Rajasthan State Co-operative Bank Ltd.

O 38.50			
R —37.25	1.25	1.25	..

Anticipated saving of Rs. 37.25 lakhs was attributed mainly to less receipt of sanction from the Government of India.

(क) Credit Co-operatives Societies

(vi) Loans to Rajasthan Rajya Sahakari Bank under Re-establishment Scheme

O 20.00			
R —20.00	..	..	..

Entire provision was surrendered in March 1986 due to non-implementation of Scheme. Reasons have not been Communicated (March 1987)

498. Capital Outlay on Co-operatives

(क) Credit Cooperatives

I. Purchase of shares from Co-operative Societies through the agency of Registrar Co-operative Societies

O 2,21.00			
R —1,36.46	84.54	84.54	..

Anticipated saving of Rs. 1,36.46 lakhs was attributed to less receipt of amount from National Bank for Agriculture and Rural Development.

GRANT No. 36 (Concl'd.)

2. Saving mentioned in note 1 above was partly counter balanced by excess under other heads as detailed below:—

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

698. Loans for Co-operatives

- (5) (v) Loans to Rajasthan Rajya Sahakari Bank Ltd., under Advance Plan Scheme for Conversion of short-term debt in medium terms debt

O	1,70.40	4,17.95	4,17.95	..
R	2,47.55			

Augmentation of funds by Rs. 2,47.55 by re-appropriation was due mainly to sanction of fresh loans for converting short-term loans to medium term loans on account of famine.

498. Capital Outlay on Co-operation

- (5) Co-operative Spinning Mills

- (i) Investment in Co-operative Spinning Mills

O	0.02	46.51	46.50	—0.01
R	46.49			

Augmentation of fund of Rs. 46.49 lakhs by re-appropriation attributed to receipt of more sanctions from National Co-operative Development Corporation.

GRANT No. 37—AGRICULTURE

Major heads : Revenue—305. Agriculture
Capital—505. Capital Outlay on Agriculture and
—705. Loans for Agriculture

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue Voted				
Original	36,57,85,000	44,80,86,000	42,17,25,448	-2,63,60,552
Supplementary	8,23,01,000			

Amount surrendered during the year (March 1986) 2,83,47,000

GRANT No. 37 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged</i>				
Original	1,000	79,000	4,826	—74,174
Supplementary	78,000			
Amount surrendered during the year (March 1986)				17,000
<i>Capital</i>				
Original	11,27,56,000	21,71,87,000	18,14,00,000	—2,57,87,000
Supplementary	10,44,31,000			
Amount surrendered during the year (March 1986)				2,77,90,000

*Notes and comments**Revenue*

1. In view of the final saving of Rs. 2,63.61 lakhs surrender of the provision of Rs. 2,83.47 lakhs in March 1986 proved excessive.

2. Saving in the grant occurred mainly under:—

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

(3) Agriculture marketing and
quality control

I. Through the agency of
Agriculture Marketing
Department

(iii) Regulated market
development

O	1,50.00	13.69	13.69	..
R	-1,36.31			

Anticipated saving of Rs. 1,36.31 lakhs was attributed to less amount received from the Government of India.

GRANT No. 37 (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
(अ) Commercial Crops				
(v) Intensive Cotton Cultivation in Indira Gandhi Canal Area				
O	36.75			
R	—36.75	7.89		+7.89

Entire provision was surrendered in the month of March 1986 due to non-receipt of sanction from Government of India. However there was an expenditure of Rs. 7.89 lakhs. Reasons for the final excess have not been communicated (March 1987).

(इ) Plant Protection

(iii) Pulses Development Schemes

O	72.12			
R	—16.47	55.65	47.42	—8.23

Anticipated saving of Rs. 16.47 lakhs was attributed mainly to receipts of less sanction from the Government of India. Reasons for the final saving of Rs. 8.23 lakhs have not been communicated (March 1987).

(अ) Extension and Farmers training

(v) National Agriculture Extension Project

(iv) Regional Level

O	1,05.83			
R	—24.46	81.37	83.24	+1.87

(इ) Plant Protection

(ii) District Organisation

O	1,28.69			
R	—20.76	1,07.93	1,06.85	—1.08

Anticipated saving of Rs. 45.22 lakhs in the above two heads was attributed to some posts remaining vacant. Reasons for the final excess of Rs. 1.87 lakhs have not been communicated (March 1987).

GRANT No. 37 (Contd.)

Capital

1. In view of the final saving of Rs. 3,57.78 lakhs, The supplementary grant of Rs. 10,44.31 lakhs obtained in March 1986 proved excessive.

2. Saving in the grant occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
705. Loans for Agriculture			
(क) Seed			
(iii) Loans to Rajasthan seed Corporation Ltd.			
O	8,43.56 |		
S	9,56.44 |	14,75.00	14,75.00 ..
R	—3,25.00 |		

Anticipated saving of Rs. 3.25 lakhs was attributed to loss sanction of loans from the Government of India.

505. Capital Outlay on Agriculture

- (ख) Other Expenditure
(ii) II. Through the agency of Agriculture Department

1. Building

S	73.87	73.87	..	—73.87
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In view of the 'nil' expenditure the supplementary grant of Rs. 73.87 lakhs obtained in March 1986 proved unnecessary. Reasons for the entire amount remaining unutilised have not been communicated (March 1987).

3. Saving in note 2 above was partly counter balanced by the excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
705—Loans for Agriculture			
(क) Seed			
(ii) Loans to State Agro-Industry Corporation Ltd.			
O	2,60.00 |		
		3,25.00	3,25.00 ..
R	65.00 |		

Additional funds of Rs. 65 lakhs were provided by re-appropriation on 31st march 86 for paying more loans to Rajasthan State Agro-Industries Corporation Ltd. under short-term loan.

GRANT No. 38-MINOR IRRIGATION AND SOIL CONSERVATION

Major heads :	Revenue-306.	Minor Irrigation and
	307.	Soil and Water Conservation
	Capital-506.	Capital Outlay on Irrigation Soil Conserva- tion and Area Development and
	706.	Loans for Minor Irrigation Soil Conservation and Area Development

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			
Original	21,57,20,000	24,13,28,000	23,12,28,371
Supplementary	2,56,08,000		
Amount surrendered during the year (March 1986)			—1,00,99,629
Charged			
Original	1,000	27,000	26,130
Supplementary	26,000		
Amount surrendered during the year			—870
Capital			
Original	1,17,31,000	1,17,31,000	64,12,683
Supplementary	..		
Amount surrendered during the year (March 1986)			—53,18,317
Amount surrendered during the year (March 1986)			38,18,000
Notes and comments			
Revenue			

1. Supplementary grant of Rs. 2,56.08 lakhs obtained in March 1986 proved largely excessive in view of final saving of Rs. 1.01 lakhs under the grant.

2. Out of the final saving of Rs. 101 lakhs, Rs. 57.06 lakhs remained unsurrendered.

GRANT No. 38—(Contd.)

3. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
307. Soil and Water Conservation			
(ग) I (vi) Soil Conservation works under advanced Planning subsidy			
O 1,50.88	2,69.55	2,22.19	—47.36
S 1,23.60			
R —4.93			
(ग) I (i) Soil Conservation works			
O 1,22.65	1,47.94	1,37.90	—10.04
S 39.30			
R —14.01			

Reasons for the total saving of Rs. 76.34 lakhs under the above two heads have not been communicated (March 1987).

306. Minor Irrigation

(ग) (iii) Grants in aid for Minor irrigation water Injecting Devices (as High Drum sprinkler wind Mill Drum etc.)			
O 40.00	20.00	20.00	..
R —20.00			

Anticipated saving of Rs. 20 lakhs was attributed to less assistance received from the Government of India.

4. *Deposit account of Depreciation/Reserve of Government Commercial Undertakings-Rajasthan Ground Water Board*:—The Provision for expenditure under the grant includes Rs. 16.00 lakhs under “306-Minor Irrigation” which was transferred to the credit of the deposit account. The deposit account (intended for meeting the cost of renewals and replacements of plant and machinery) is fed by such transfer contributions. Actual expenditure on renewals and replacements is also debited in the first instance to major head “306” under this grant and before the close of the accounts for the year this expenditure is transferred to the deposit account. No expenditure was incurred out of the deposit account on renewals and replacements during 1985-86.

The balance at the credit of the fund on 31st March 1986 was Rs. 7,26.14 lakhs.

GRANT No. 38 (Concl'd.)

Capital

Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
706. Loans for Minor Irrigation Soil Conservation and Area Development			
(7) (iii) Loans to Rehabilitated Persons under World Food Programme No. 2600			
O 40.00	15.00	..	—15.00
R — 25.00			

Anticipated saving of Rs. 25.00 lakhs was attributed to less demands of loans. Reasons for the final saving of Rs. 15 lakhs have not been communicated (March 1987).

GRANT No. 39—ANIMAL HUSBANDRY AND MEDICAL

Major heads : Revenue—310. Animal Husbandry and
312. Fisheries

Capital—510. Capital Outlay on Animal Husbandry and
512. Capital Outlay on Fisheries

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			
Original 19,31,63,000	19,56,63,000	17,57,96,581	—1,98,66,419
Supplementary 25,00,000			
Amount surrendered during the year (March 1986)			1,17,12,000
Charged			
Original 3,000	32,000	19,202	—12,798
Supplementary 29,000			

Amount surrendered during
the year

GRANT No. 39 (Contd.)

		Total grant or Appropriation Rs.	Actual expenditure Rs.	Excess+ Saving — Rs.
Capital				
Original	16,88,000	16,89,000	3,49,898	—13,39,102
Supplementary	1,000			
Amount surrendered during the year (March 1986)				10,11,000
Notes and comments				

Revenue

1. In view of the final saving of Rs. 1,98.66 lakhs, the Supplementary grant of Rs. 25.00 lakhs proved unnecessary. Out of the total Saving of Rs. 198.66 lakhs, Rs. 81.54 lakhs remained unsurrendered.

2. Saving in the provision occurred mainly under:—

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
310. Animal Husbandry				
(ग) Veterinary Services				
(V) Hospital and Dispensaries				
O	8,90.02	8,25.07	7,69.84	—55.23
R	—64.95			

Anticipated saving of Rs. 64.95 lakhs was attributed mainly to some post remaining vacant and delay in opening of Veterinary Dispensaries. Reasons for the final saving of Rs. 55.23 lakhs have not been communicated (March 1987).

(च) Cattle Development

(iv) Key Village Scheme

O	58.14	50.25	45.84	—4.41
R	—7.89			

Anticipated saving of Rs. 7.89 lakhs was attributed to some posts remaining vacant and meeting of expenditure on machinery and equipment from other head.

GRANT No. 39 (Concl'd.)

Capital

The saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
510. Capital Outlay on Animal Husbandry			
(क) Animal Husbandry Training and Education			
(ii) Tools and Plants			
O	7.00	..	..
R	—7.00	..	..

Entire provision of Rs. 7 lakhs was surrendered in March 1986, the reasons for non-utilisation have not been communicated (March 1987).

GRANT No. 40—GOVERNMENT ENTERPRISES

Major heads : Revenue—320. Industries

Capital -523.	Capital outlay on Petroleum Chemicals and Fertilizers Industries,			
526.	Capital outlay on consumer Industries and			
538.	Capital outlay on Roads and Water Transport Services			
	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.	
Revenue Voted				
Original	1,71,84,000	1,79,78,000	1,68,50,762	—11,27,238
Supplementary	7,94,000			
Amount surrendered during the year (March 1986)				10,79,000
Charged				
Original	1,000	1,000		—1,000
Supplementary	..			
Amount surrendered during the year (March 1986)				1,000

GRANT No. 40 (Concl'd.)

		Total grant or appropriation Rs,	Actual expenditure Rs,	Excess + Saving— Rs,
Capital				
Voted				
Original	3,02,00,000	3,02,00,000	3,02,69,792	+69,792
Supplementary	..			

Amount surrendered during
the year

Notes and comments

Revenue

1. In view of the final saving of Rs. 11.27 lakhs in the grant, the supplementary grant of Rs. 7.94 lakhs obtained in March 1986, proved unnecessary.
2. Out of the Supplementary grant of Rs. 7.94 lakhs in March 1986 for more purchase of salt, Rs. 7.33 lakhs were surrendered/reappropriated on 31st March 1986 as not required due to less purchase of salt.

Capital

1. The expenditure exceeded the grant by Rs. 69,792 which requires regularisation.
2. Excess in the grant occurred mainly under the head "526—Capital outlay on Consumer Industries (a) Salt (ii) Development of Salt Areas (Provision: Nil, expenditure Rs. 0.55 lakhs); reasons for incurring expenditure without budget provision have not been communicated (March 1987).

GRANT No. 41—COMMUNITY DEVELOPMENT

Major head : 314. Community Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	18,32,58,000	19,24,97,000	18,75,21,195	—49,75,805
Supplementary	92,39,000			

Amount surrendered during
the year (March 1986)

43,13,000

GRANT No. 41 (Concl'd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Charged Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (March 1986)				1,000

Notes and comments
Revenue

1. Supplementary grant of Rs. 92.39 lakhs obtained in March, 1986 proved excessive in view of the ultimate saving in the grant to the extent of Rs. 49.76 lakhs.

2. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(A) Assistance to Panchayat Raj Institutions			
II(I) Assistance to Project Block Head-grants			
O	12,62.19		
S	7.45	12,25.46	12,20.34
R	—44.18		—5.12

Anticipated saving of Rs. 44.18 lakhs was attributed to the plan ceiling and transfer of provision to new schemes.

GRANT No. 42—INDUSTRIES

Major heads: Revenue-320. Industries,
321. Village and Small Industries

Capital—520. Capital Outlay on Industrial Research and Development, 521. Capital Outlay on Village and Small Industries, 720. Loans for Industrial Research and Development, 721. Loans for Village and Small Industries and 730. Loans to Industrial Financial Institutions

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue Voted	10,78,01,000		
	12,13,01,000	11,66,44,168	—46,56,832
Supplementary	1,35,00,000		

Amount surrendered during
the year (March 1986)

48,31,000

GRANT No. 42 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving -- Rs.
<i>Charged</i>				
Original	1,000	3,42,000	3,15,000	—27,000
Supplementary	3,41,000			
<i>Amount surrendered during the year (March 1986)</i>				1,000
<i>Capital</i>				
Original	10,31,70,000	13,98,72,000	14,47,81,389	+49,09,389
Supplementary	3,67,02,000			

Amount surrendered during
the year

Notes and comments
Revenue

1. In view of the final saving of Rs.46.57 lakhs, the supplementary grant of Rs. 135.00 lakhs proved excessive.
2. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving --
321. Village and Small Industries			
(π) Handloom Industries			
(iii) Grants-in-aid/Contributions/ Subsidy to Rajasthan State Handloom Development Corporation			
O	1,73.10	70.64	..
R	—1,02.46		

Saving of Rs. 1,02.46 lakhs was anticipated due to grant of less central assistance to Rajasthan Handloom Development Corporation.

3. The saving in note (2) above was partly counterbalanced by the excess mainly under:—

321. Village and Small Industries

(π) Khadi Industries

GRANT No. 42 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(1) Subsidy to Khadi and Village Industry			
II. Grants-in-aid/Contributions/Subsidy			
O	1,69.69	2,21.05	2,20.97
R	51.36		—0.08

Augmentation of funds of Rs. 51.36 lakhs through re-appropriation in March 1986 was due to sanction of more rebate to Khadi Industries.

Capital

1. The expenditure exceeded the grant by Rs. 49,09,389 which requires regularisation.

2. In view of the final excess of Rs. 49.09 lakhs the supplementary grant proved inadequate.

3. The excess occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
520. Capital Outlay on Industrial Research and Development			
(a) Other expenditure			
(i) Investment in Rajasthan State Industrial Development and Investment Corporation Ltd.			
O	3,25.00	3,18.58	3,70.00
R	—6.42		+51.42

Anticipated saving of Rs.6.42 lakhs was attributed to less investment in Rajasthan Industrial Development Corporation Limited. The reasons for the final excess of Rs. 51.42 lakhs have not been communicated (March 1987).

GRANT No. 43—MINERALS

Major heads: Revenue—328.		Mines and Minerals	
Capital—528.		Capital Outlay on Mining and Metallurgical Industries	
		Total grant or appropriation Rs.	Actual expenditure Rs.
Revenue			Excess + Saving —
Voted			Rs.
Original	26,88,88,000	26,88,88,000	17,58,10,578
Supplementary			—9,30,77,422
Amount surrendered during the year (March 1986)			9,20,12,000

GRANT No. 43 (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Charged</i>				
Original	10,000	39,000	40,621	+1,621
Supplementary	29,000			

Amount surrendered during
the year
Capital

Voted

Original	64,72,000	64,72,000	41,99,324	—22,72,676
Supplementary	..			

Amount surrendered during
the year (March 1986)

9,00,000

Notes and comments

Revenue

Voted

1. The saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
------	-------------	-----------------------	----------------------

(In lakhs of rupees)

ख(ग)(vi) II—Procurement and
Processing

O	20,05.17	11,70.71	11,69.92	—0.79
R	—8,34.46			

The anticipated saving of Rs. 8,34.46 lakhs was due mainly to less grinding and less purchase of rock phosphate than anticipated.

ख(ग) (vi)

IV—Other Expenditure

O	60.37	0.32	0.31	—0.01
R	—60.05			

Anticipated saving of Rs. 60.05 lakhs was attributed to less demands than estimated.

Charged

GRANT No. 43 (Concl'd.)

2. The expenditure exceeded the charged appropriation by Rs. 1,621 which requires regularisation.

Capital

1. Out of the total saving of Rs. 22.73 lakhs, Rs. 13.73 lakhs remained unsundered.

2. Saving occurred mainly under:

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

₹(i) Purchase of machinery etc.

O	44.72	40.72	26.99	—13.73
R	—4.00			

Anticipated saving of Rs. 4 lakhs was attributed to the less purchase of machinery. The reasons for the final saving of Rs. 13.73 lakhs have not been communicated (March 1987).

GRANT No. 44—STATIONERY AND PRINTING

Major heads : Revenue—258, Stationery and Printing
Capital—465, Capital Outlay on other Administrative Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	7,10,43,000	7,10,43,000	7,05,06,294	—5,36,706
Supplementary	..			
Amount surrendered during the year (March 1986)				9,20,000
Charged				
Original	2,000	2,000	..	—2,000
Supplementary	..			
Amount surrendered during the year (March 1986)				2,000
Capital				
Voted				
Original	14,05,000	14,05,000	14,37,060	+ 32,060
Supplementary	..			
Amount surrendered during the year				..

GRANT No. 44 (Concl'd.)

Notes and comments

Revenue

In view of the final saving of Rs. 5.37 lakhs in the grant, surrender of Rs. 9.20 lakhs was unrealistic.

Capital

(1) The expenditure exceeded the grant by Rs. 32,060 which requires regularisation.

(2) The excess occurred under the head ~~(Capital)~~ (i) Machinery and Equipment/Tools and Plants (provision 14.05 lakhs, expenditure 14.37 lakhs). The reasons for excess have not been communicated (March 1987).

GRANT No.45—LOANS TO STATE EMPLOYEES(ALL VOTED)

Major head: 766. Loans to Government Servants, etc.

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Capital			
Original 16,93,00,000	21,10,31,000	21,16,52,151	+6,21,151
Supplementary 4,17,31,000			

Amount surrendered during the year

Notes and comments

Capital

1. The expenditure exceeded the grant by Rs. 6,21,151 which requires regularisation.

2. Excess over the provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
₹ (ii) House Building Advances to Other Government Servants			
O 90.00	3,90.50	4,44.98	+54.48
S 3,00.00			
R 0.50			

Reasons for the final excess of Rs.54.48 lakhs have not been communicated (March 1987).

GRANT No. 45 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(ख) (iii) Loans to Other Government Servants for Purchase of Motor Conveyance			
O 2,87.00 |	2,94.60	3,08.13	+13.53
R 7.60 |			

Additional fund of Rs. 7.60 lakhs were provided by re-appropriation due to more demands of the Government Servants. The reasons for the final excess of Rs. 13.53 lakhs have not been communicated (March 1987).

(ङ) Other Advances			
(i) Advance for purchase of food grains			
O 11,00.00 |	12,07.31	12,62.02	+54.71
S 1,07.31 |			

Reasons for the final excess of Rs. 54.71 lakhs have not been communicated (March 1987).

3. Significant saving occurred mainly under:—

(क) (iii) Loans to Other Government servants for Repair and Addition to Buildings			
O 65.00 |	65.57	2.48	—63.09
R 0.57 |			

Reasons for the final saving of Rs. 63.09 lakhs have not been communicated (March 1987).

(घ) Festival Advances			
O 1,00.00	1,00.00	69.37	—30.63

(च) (ii) Purchase of Motor Vehicle under National Agriculture Extension Scheme			
O 20.00	20.00	..	—20.00

Reasons for the saving of Rs. 50.63 lakhs under the above two heads have not been communicated (March 1987).

GRANT No. 46 — IRRIGATION

Major heads : Revenue : 332. Multipurpose River Projects and
333. Irrigation, Navigation, Drainage and Flood Control Projects

Capital : 532. Capital Outlay on Multipurpose River Projects and
533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	1,25,35,94,000	1,49,75,16,000	1,46,18,31,697	—3,56,84,303
Supplementary	24,39,22,000			
Amount surrendered during the year (March 1986)				2,68,80,000
Charged				
Original	30,000	6,46,000	3,28,010	—3,17,990
Supplementary	6,16,000			
Amount surrendered during the year				..
Capital				
Voted				
Original	1,82,96,28,000	1,94,95,82,000	1,39,07,99,996	—55,87,82,004
Supplementary	11,99,54,000			
Amount surrendered during the year (March 1986)				7,50,49,000
Charged				
Original	1,52,000	2,00,000	..	—2,00,000
Supplementary	48,000			
Amount surrendered during the year (March 1986)				40,000

Notes and comments

Revenue

1. In view of the final saving of Rs. 3,56.84 lakhs, the supplementary grant of Rs. 24,39.22 lakhs proved excessive and out of the total saving of Rs. 3,56.84 lakhs, Rs. 88.04 lakhs remained unsundered.

GRANT No. 46 (Contd.)

2. Saving occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
333. I. N. D. F. C. Projects			
ख(ग) 3-Grants in aid for providing employment in drought relief works under advance plan relief			
S 9,60.00	6,50.65	7,40.67	+90.02
R —3,09.35			

Anticipated saving of Rs. 3,09.35 lakhs was attributed to less execution of maintenance works. Reasons for the final excess of Rs. 90.02 lakhs have not been communicated (March 1987).

332. Multipurpose River Projects

क(i) Execution			
O 3,06.68	1,77.17	1,81.43	+4.26
S 10.29			
R —1,39.80			

Anticipated saving of Rs. 1,39.80 lakhs was attributed to the less execution of works and economy measures.

333. INDFC Projects

क(ङ) (1) Execution

O 2,86.45	1,40.90	1,53.93	+13.03
R —1,45.55			

Anticipated saving of Rs. 1,45.55 lakhs was attributed to the less execution of maintenance works.

क(ग) I. Vikalan

O 9,28.10	7,96.07	8,41.84	+45.77
R —1,32.03			

Anticipated saving of Rs. 1,32.03 lakhs was attributed to the less adjustments of stock accounts. Reasons for the final excess of Rs. 45.77 lakhs have not been communicated (March 1987).

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
क(ङ) (ii) Contribution payable to the Punjab Government			
O	1,00.00	60.00	—10.90
R	—40.00		

Anticipated saving of Rs. 40 lakhs was attributed to non completion of process of finalisation of expenditure related the contribution.

3. Saving mentioned in note 2 above was partly counterbalanced by excess over the provision mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
333. I. N. D. F. C. Projects			

ख(ग) 1. Maintenance

O	3,21.50	5,91.79	—14.37
R	2,70.29		

Funds to the extent of Rs. 2,70.29 lakhs were augmented by re-appropriation in March 1986 due to more execution of works. Reasons for the final saving of Rs. 14.37 lakhs have not been communicated (March 1987).

क(च) (iii) Other Expenditure

1. Interest on Capital Accounts

O	46,85.10	46,95.00	47,20.47	+25.47
R	9.90			

Reasons for the total excess of Rs. 35.37 lakhs have not been communicated (March 1987).

4. *Suspense transactions*:—The nature of 'Suspense' transaction has been explained in note 36 (Revenue Section) below Appropriation Accounts of Grant No. "19—Public Works".

The break-up of 'Suspense' transactions in the revenue section of the grant in 1985-86 is given below together with the opening and closing balances

GRANT No. 46 (Contd.)

under the different sub-heads of 'Suspense':—

Sub-heads of 'Suspense'	Opening balance Debit (+) Credit (—)	Debits during the year	Credits during the year	Closing balance Debit (+) Credits (—)
				(In lakhs of rupees)
333. Irrigation, Navigation, Drainage and Flood Control Projects				
Stock	+3,98.60	6,95.00	6,92.16	+4,01.44
Miscellaneous	+2,02.21	1,46.84	1,02.75	+2,46.30
Work Advances				
TOTAL	+6,00.81	8,41.84	7,94.91	+6,47.74

Capital

1. In view of the final saving of Rs. 55,87.82 lakhs, the supplementary grant of Rs. 11,99.54 lakhs obtained in March 1986 was unnecessary.

2. Of the saving of Rs. 55,87.82 lakhs, only Rs. 7,50.49 lakhs were surrendered.

3. The saving occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving —
			(In lakhs of rupees)
532. Capital Outlay on Multipurpose River Projects			
अ(क) (ii) Dam and appurtenant Works (Lift of Kota Barrage)			
1. Works			
O	1,00.00		
R	—70.00	30.00	29.69 —0.31

Anticipated saving of Rs. 70 lakhs was attributed to delay in sanction of works.

GRANT No. 46 (Contd.)

Head	Total grant Total	Actual expenditure	Excess + Saving —
		(In lakhs of rupees)	
(क) Rana Pratap Sagar Dam			
(i) Dam and appurtenant works			
1. Works			

O	58.31	15.75	16.95	+ 1.20
R	—42.56			

Anticipated saving of Rs. 42.56 lakhs was attributed to delay in sanction of works.

533. Capital Outlay on
Irrigation, Navigation,
Drainage and Flood
Control Projects

क(क) III Stage II
(ii) Suspense

1. Vikalan

O	27,99.39	40,93.51	4,58.06	—36,35.45
R	12,94.12			

Augmentation of funds by Rs. 12,94.12 lakhs was attributed to the stock adjustment. Reasons for the final saving of Rs. 36,35.45 lakhs have not been communicated (March 1987).

क(क) III Stage II
(vi) Phalodi Lift Plan

O	9,94.00	58.35	23.10	—35.25
R	—9,35.65			

Anticipated saving of Rs. 9,35.65 lakhs was attributed to delay in sanction of works.

क(क) II Stage I
(iv) Suspense
1. Vikalan

O	15,50.00	5,75.00	..	—5,75.00
R	—9,75.00			

Anticipated saving of Rs. 9,75 lakhs was attributed to less adjustment of stock accounts. Reasons for final saving of Rs. 5,75 lakhs have not been communicated (March 1987).

GRANT No. 46 (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
क(घ) (iv) Suspense			
1. Vikalan			
O	2,92.60		
R	31.61	3,24.21	16.13 —3,08.08

Augmentation of funds by Rs. 31.61 lakhs was attributed to stock adjustment. Reasons for the final saving of Rs. 3,08.08 lakhs have not been communicated (March 1987).

क(द) (iii) Suspense

1. Vikalan

O	80.20		
R	—20.00	60.20	—60.20

The reasons for the entire provision remaining unutilised have not been communicated (March 1987).

क(क) III Stage II

(iii) Nohar Sava Lift Project

O	2,16.00		
R	—1,64.25	51.75	43.75 —8.00

Anticipated saving of Rs. 1,64.25 lakhs was attributed to delay in sanction of works.

क(क) II Stage I

(viii) Suspense

1. Vikalan

O	90.00		
R	20.48	1,10.48	42.49 —67.99

Augmentation of funds by Rs. 20.48 lakhs was attributed to stock adjustment. In view of the final saving of Rs. 67.99 lakhs augmentation of funds by re-appropriation was unnecessary. Reasons for the final saving of Rs. 67.99 lakhs have not been communicated (March 1987).

GRANT No. 47—TOURISM (ALL VOTED)

Major heads : Revenue—339. Tourism
 Capital—544. Capital Outlay on other Transport and Commu-
 nication Services
 744. Loans to other Transport and Communication
 Services

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Original	84,20,000	84,38,000	62,41,866	—21,96,134
Supplementary	18,000			
Amount surrendered during the year (March 1986)				23,88,000
Capital				
Original	25,59,000	4,92,33,000	4,63,10,104	—29,22,896
Supplementary	4,66,74,000			
Amount surrendered during the year (March 1986)				29,22,000

GRANT No. 48—POWER (ALL VOTED)

Major heads : Revenue—331. Water and Power Development Services and
 334. Power Projects
 Capital—734. Loans for Power Projects

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Original	15,10,00,000	15,15,50,000	15,15,50,000	..
Supplementary	5,50,000			
Amount surrendered during the year				..
Capital				
Original	56,47,00,000	84,58,00,000	84,58,00,000	..
Supplementary	28,11,00,000			
Amount surrendered during the year				..

GRANT No. 49- COMPENSATION AND ASSIGNMENTS TO LOCAL
BODIES AND PANCHAYATI RAJ INSTITUTIONS
(ALL VOTED)

Major head : 363. Compensation and Assignments to Local Bodies and
Panchayati Raj Institutions

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Original	7,16,09,000	7,17,02,000	7,09,89,955	—7,12,045
Supplementary	93,000			
Amount surrendered during the year (March 1986)				3,06,000

Note / comment

Of the saving of Rs. 7.12 lakhs, an amount of Rs. 4.06 lakhs remained
unsurrendered.

(Referred to in the Summary of

(Grant-wise details of estimates and actuals

Budget Estimates

	Revenue	Capital
	Rs.	Rs.
2. Secretariat	20,00,000	..
8. Revenue	3,48,000	..
12. Other Taxes	44,94,000	..
14. Sales Tax	66,47,000	..
15. Pension and Other Retirement Benefits	1,000	..
16. Police	65,80,000	..
18. Public Relations	5,10,000	..
19. Public Works	58,75,18,000	1,15,09,000
20. Housing	..	30,00,000
21. Roads and Bridges	10,00,000	..
23. Labour and Employment	21,95,000	..
26. Medical, Public Health and Sanitation	8,83,92,000	..
27. Drinking Water Supply Scheme	8,49,99,000	45,50,00,000
32. Civil Supplies	..	20,00,000
33. Social Security and Welfare	2,33,56,000	..
	1,000	..
34. Relief from Natural Calamities	16,75,00,000	..
36. Co-operation	..	64,24,000
37. Agriculture	..	25,000
38. Minor Irrigation and Soil Conservation	10,00,000	1,00,000
39. Animal Husbandry and Medical	..	15,35,000
46. Irrigation	22,56,44,000	76,94,64,000
	15,000	..
47. Tourism	..	..
TOTAL	1,20,15,84,000	1,24,90,57,000
	16,000	..

(a) Shortfall was due mainly to recovery on account of issue of stock materials for works being less than anticipated.

(c and f) Excess was due mainly to more recoveries owing to more transfer of pro-rata charges in proportion to works outlay.

(e and h) Shortfall was due mainly to less stock adjustments.

Appropriation Accounts at Page 13)

of recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actuals compared with Budget Estimates	
Revenue	Capital	More + Less —	More + Less —
Rs.	Rs.	Revenue Rs.	Capital Rs.
37,63,748	..	+17,63,748	..
2,42,654	..	—1,05,346	..
44,11,371	..	—82,629	..
52,16,000	..	—8,31,000	..
..	..	—1,000	..
82,57,237	..	+16,77,237	..
..	..	—5,10,000	..
44,96,63,032	50,14,335	—13,78,54,968(a)	—64,94,665
..	14,72,756	..	—15,27,244
4,03,498	..	—5,96,502	..
34,67,622	..	+12,72,622	..
6,90,665	..	—8,77,01,335(b)	..
12,92,01,883	66,77,13,767	+4,42,02,883(c)	+21,27,13,767(f)
..	1,26,87,069	..	+1,06,87,069(g)
2,15,04,667	..	—18,51,333	..
..	..	—1,000	..
13,07,55,762	..	—3,67,44,238(d)	..
..	14,86,517	..	—49,37,483
..	47,405	..	+22,405
6,84,898	26,569	—3,15,102	—73,431
..	3,19,323	..	—12,15,677
20,32,94,104	25,30,05,669	—2,23,49,896(e)	—51,64,58,331(h)
..	..	—15,000	..
..	4,43,19,128	..	+4,43,19,128(i)
96,15,57,141	98,60,92,538	—24,00,26,859	—26,29,64,462
..	..	—16,000	..

(b) Shortfall was due mainly to less receipt of aid materials than anticipated under National Malaria Eradication Programme.

(d) Shortfall was due to less recoveries from the Famine Relief Fund than anticipated.

(g) Excess was due to more recovery in proportion to works outlay.

(i) Excess was due to adjustment of the Personal Deposit Account of the Rajasthan Tourism Development Corporation.



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