



GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS

1997-98

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 1997-98 presents the accounts of sums expended in the year ended 31st March 1998 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts :-

`O' stands for original grant or appropriation,

`S' stands for supplementary grant or appropriation,

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

Charged appropriations and expenditure are shown in italic.

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.
President/Vice- President/Governor/ Administrator of Union Territories <i>Charged</i>	1,58,49,000	..	1,48,39,098
Interest Payments <i>Charged</i>	19,29,04,75,000	..	18,96,67,24,520
Public Service Commission <i>Charged</i>	3,00,00,000	..	2,73,50,202
Public Debt <i>Charged</i>	..	46,09,02,27,000	..
1. State Legislature Voted	7,27,51,000	..	6,80,42,941
<i>Charged</i>	15,59,000	..	14,83,789
2. Council of Ministers Voted	2,92,78,000	..	2,87,65,480
3. Secretariat Voted	35,01,20,000	..	32,90,15,387
<i>Charged</i>	1,000	..	..
4. District Administration Voted	70,47,51,000	40,00,00,000	67,78,67,212
<i>Charged</i>	26,91,000	..	3,69,421
5. Administrative Services Voted	24,77,58,000	..	23,48,51,599
<i>Charged</i>	1,000	..	..
6. Administration of Justice Voted	61,50,00,000	..	60,04,83,662
<i>Charged</i>	8,51,51,000	..	8,29,37,277
7. Election Voted	28,12,28,000	..	27,29,15,395
<i>Charged</i>	71,000	..	70,662

ACCOUNTS 1997-98

iture	Saving		Excess	
	Capital Rs.	Revenue Rs.	Revenue Rs.	Capital Rs.
..		10,09,902	..	..
..		32,37,50,480	..	..
..		26,49,798	..	..
43,54,91,72,936		..	2,54,10,54,064	..
..		47,08,059	..	..
..		75,211	..	..
..		5,12,520	..	..
..		2,11,04,613	..	..
..		1,000	..	..
34,63,50,000		2,68,83,788	5,36,50,000	..
..		23,21,579	..	..
..		1,29,06,401	..	..
..		1,000	..	..
..		1,45,16,338	..	..
..		22,13,723	..	..
..		83,12,605	..	..
..		338	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.
8. Revenue			
Voted	1,17,88,83,000	..	1,13,56,97,846
Charged	6,000	..	..
9. Forest			
Voted	84,11,84,000	51,99,82,000	76,54,99,821
Charged	21,58,000	..	17,02,523
10. Miscellaneous General Services			
Voted	12,40,000	..	7,60,712
11. Miscellaneous Social Services			
Voted	13,94,23,000	..	10,18,01,598
Charged	1,02,000	..	74,500
12. Other Taxes			
Voted	25,05,65,000	..	22,49,56,179
Charged	63,000	..	62,000
13. Excise			
Voted	99,14,55,000	..	98,64,96,083
Charged	1,22,000	..	1,21,144
14. Sales Tax			
Voted	35,81,47,000	..	32,37,20,436
Charged	59,000	..	34,848
15. Pension and other Retirement Benefits			
Voted	6,07,14,82,000	..	5,95,66,22,937
Charged	49,000	..	..
16. Police			
Voted	4,50,82,55,000	1,12,21,000	4,35,39,71,409
Charged	18,10,000	..	18,67,374
17. Jail			
Voted	22,34,74,000	..	20,25,98,445
Charged	93,000	..	92,451

ACCOUNTS 1997-98 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.	Rs.
..	4,31,85,154	..	..	..
..	6,000	..	..	..
50,93,26,908	7,56,84,179	1,06,55,092	..	..
..	4,55,477	..	..	..
..	4,79,288	..	..	..
..	3,76,21,402	..	..	..
..	27,500	..	..	..
..	2,56,08,821	..	..	..
..	1,000	..	..	..
..	49,58,917	..	..	..
..	856	..	..	..
..	3,44,26,564	..	..	..
..	24,152	..	..	..
..	11,48,59,063	..	..	..
..	49,000	..	..	..
1,17,15,586	15,42,83,591	..	..	4,94,586
..	..	..	57,374	..
..	2,08,75,555	..	..	..
..	549	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.
18. Public Relation			
Voted	6,37,96,000	..	6,08,08,932
Charged	13,000	..	..
19. Public Works			
Voted	1,93,11,92,000	1,22,17,92,000	1,78,28,30,368
Charged	3,04,000	..	..
20. Housing			
Voted	62,29,67,000	21,86,84,000	47,92,64,640
Charged	1,000	..	..
21. Roads and Bridges			
Voted	1,51,62,49,000	2,06,89,07,000	1,44,10,75,863
Charged	5,74,000	..	..
22. Area Development			
Voted	67,68,27,000	1,63,02,44,000	66,81,12,260
Charged	6,81,000	8,04,000	5,91,893
23. Labour and Employment			
Voted	37,99,25,000	..	29,17,98,144
Charged	3,000	..	..
24. Education, Art and Culture			
Voted	21,45,24,42,000	16,54,42,000	20,39,95,97,800
Charged	3,05,000	..	1,11,239
25. Treasury and Accounts Administration			
Voted	27,49,01,000	85,00,000	27,21,81,035
Charged	3,000	..	13,944
26. Medical and Public Health and Sanitation			
Voted	6,56,79,85,000	42,11,31,000	6,03,48,18,911
Charged	19,39,000	..	16,65,932
27. Drinking Water Supply Scheme			
Voted	5,31,34,73,000	5,60,20,82,000	5,27,73,55,478
Charged	7,17,000	..	7,07,907

ACCOUNTS 1997-98 - (Contd.)

iture		Saving		Excess	
Capital	Revenue	Capital	Revenue	Capital	
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
..	29,87,068	..	..	..	..
..	13,000	..	..	..	..
1,19,38,57,742	14,83,61,632	2,79,34,258	..	..	..
..	3,04,000	..	..	..	..
15,71,01,979	14,37,02,360	6,15,82,021	..	..	..
..	1,000	..	..	..	..
2,10,49,07,794	7,51,73,137	..	..	3,60,00,794	..
..	5,74,000	..	..	..	..
1,36,80,38,491	87,14,740	26,22,05,509	..	..	..
69,878	89,107	7,34 122	..	..	..
..	8,81,26,856	..	..	..	..
..	3,000	..	..	..	..
13,03,26,797	1,05,28,44,200	3,51,15,203	..	..	..
..	1,93,761	..	..	..	..
17,00,000	27,19,965	68,00,000	..	..	..
..	..	..	10,944	..	..
30,77,16,130	53,31,66,089	11,34,14,870	..	..	..
..	2,73,068	..	..	..	..
6,19,27,00,726	3,61,17,522	..	..	59,06,18,726	..
..	9,093	..	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.
28. Special Programmes for Rural Development Voted	28,99,71,000	17,65,00,000	16,72,92,607
29. Town Planning and Regional Development Voted	81,89,62,000	3,85,00,000	75,37,48,873
Charged	1,000	..	..
30. Tribal Area Development Voted	2,12,76,77,000	71,11,73,000	1,80,28,19,281
31. Rehabilitation and Relief Voted	13,67,000	2,000	13,84,483
Charged	28,000	..	27,179
32. Civil Supplies Voted	13,54,37,000	1,59,83,000	12,06,43,657
Charged	50,000	..	43,348
33. Social Security and Welfare Voted	1,94,52,84,000	12,73,22,000	1,66,32,86,989
Charged	2,87,000	..	2,94,442
34. Relief from Natural Calamities Voted	2,60,32,53,000	3,000	2,38,24,88,311
Charged	2,000	..	..
35. Miscellaneous Community and Economic Services Voted	67,61,36,000	4,34,96,000	61,26,90,917
Charged	2,000	..	..

ACCOUNTS 1997-98 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.	Rs.
	5,19,00,000	12,26,78,393	12,46,00,000	..
	1,97,50,000	6,52,13,127	1,87,50,000	..
	..	1,000	..	..
	70,78,41,663	32,48,57,719	33,31,337	..
	..	..	2,000	17,483
	..	821	..	..
	26,40,609	1,47,93,343	1,33,42,391	..
	..	6,652	..	..
	9,77,67,821	28,19,97,011	2,95,54,179	..
	..	..	..	7,442
	2,854	22,07,64,689	146	..
	..	2,000	..	..
	2,43,10,681	6,34,45,083	1,91,85,319	..
	..	2,000	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.
36. Co-operation			
Voted	26,69,48,000	35,49,56,000	21,12,76,009
Charged	1,000	..	..
37. Agriculture			
Voted	1,75,80,05,000	72,62,99,000	1,42,80,63,133
Charged	7,95,000	..	7,96,843
38. Minor Irrigation and Soil Conservation			
Voted	1,02,26,98,000	45,61,86,000	78,89,28,436
Charged	3,79,000	..	3,78,659
39. Animal Husbandry and Medical			
Voted	83,63,01,000	82,02,000	83,27,65,343
Charged	3,000	..	- 1,12,115
40. Government Enterprises			
Voted	6,49,84,000	50,00,000	6,13,02,672
Charged	27,000	..	26,335
41. Community Development			
Voted	1,74,15,12,000	1,42,00,000	1,41,44,99,168
Charged	1,000	..	..
42. Industries			
Voted	98,17,43,000	59,73,01,000	93,21,06,782
Charged	1,000	..	..
43. Mines			
Voted	20,13,51,000	1,55,00,000	20,28,13,083
Charged	10,000	..	1,20,745
44. Printing and Stationery			
Voted	12,62,18,000	29,75,000	10,86,20,766
Charged	2,000	..	..

ACCOUNTS 1997-98 - (Contd.)

iture	Saving		Excess	
	Capital	Revenue	Capital	Revenue
	Rs.	Rs.	Rs.	Rs.
31,83,03,932	5,56,71,991	3,66,52,068	..	..
..	1,000	..	..	..
45,69,68,465	32,99,41,867	26,93,30,535	..	..
..	..	..	1,843	..
28,90,07,813	23,37,69,564	16,71,78,187	..	..
..	341	..	..	..
49,10,968	35,35,657	32,91,032	..	..
..	1,15,115	..	..	..
50,00,000	36,81,328	..	..	..
..	665	..	..	..
33,34,703	32,70,12,832	1,08,65,297	..	..
..	1,000	..	..	..
52,79,54,273	4,96,36,218	6,93,46,727	..	..
..	1,000	..	..	..
1,31,12,063	..	23,87,937	14,62,083	..
..	..	..	1,10,745	..
..	1,75,97,234	29,75,000	..	..
..	2,000	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expend-
	Revenue Rs.	Capital Rs.	Revenue Rs.
45. Loans to Government Servants Voted	..	69,95,20,000	..
46. Irrigation Voted	5,16,82,80,000	7,30,98,26,000	4,92,03,56,274
Charged	13,67,000	57,20,000	15,18,697
47. Tourism Voted	5,98,76,000	8,67,35,000	5,36,23,153
48. Power Voted	2,75,12,56,000	9,63,06,12,000	2,75,30,38,875
49. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted	19,13,97,000	..	18,52,18,726
50. Rural Employment Voted	86,52,00,000	1,40,10,50,000	10,50,13,472
VOTED	80,29,86,07,000	34,68,93,26,000	74,47,38,91,583
TOTAL			
CHARGED	19,43,77,56,000	46,09,67,51,000	19,10,39,14,857
GRAND TOTAL	99,73,63,63,000	80,78,60,77,000	93,57,78,06,440

ACCOUNTS 1997-98 - (Contd.)

iture	Saving		Excess	
	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
60,22,00,258	..	9,73,19,742	..	..
6,69,05,39,105	24,79,23,726	61,92,86,895	..	..
28,35,383	..	28,84,617	1,51,697	..
7,38,14,234	62,52,847	1,29,20,766	..	..
9,62,63,12,000	..	43,00,000	17,82,875	..
..	61,78,274	..	..	..
1,25,58,01,000	76,01,86,528	14,52,49,000	..	..
33,09,52,14,595	5,82,79,77,858	2,22,12,25,511	32,62,441	62,71,14,106
43,55,20,78,197	33,41,81,188	2,54,46,72,803	3,40,045	..
76,64,72,92,792	6,16,21,59,046	4,76,58,98,314	36,02,486	62,71,14,106

SUMMARY OF APPROPRIATION ACCOUNTS 1997-98 - (Contd.)

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

Serial Number	Number and name of the grant	Excess	
		Revenue Rs.	Capital Rs.
1.	16. Police	..	4,94,586
2.	21. Roads and Bridges	..	3,60,00,794
3.	27. Drinking Water Supply Scheme	..	59,06,18,726
4.	31. Rehabilitation and Relief	17,483	..
5.	43. Mines	14,62,083	..
6.	48. Power	17,82,875	..

SUMMARY OF APPROPRIATION ACCOUNTS 1997-98 - (Contd.)

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

Serial Number	Number and name of the appropriation	Excess	
		Revenue Rs.	Capital Rs.
1.	16. Police	57,374	..
2.	25. Treasury and Accounts Administration	10,944	..
3.	33. Social Security and Welfare	7,442	..
4.	37. Agriculture	1,843	..
5.	43. Mines	1,10,745	..
6.	46. Irrigation	1,51,697	..

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. The net expenditure figures are shown in Finance Accounts.

SUMMARY OF APPROPRIATION ACCOUNTS 1997-98- (Contd.)

The reconciliation between the total expenditure according to the Appropriation Accounts for 1997-98 and that shown in the Finance Accounts for that year is indicated below :

	VOTED		
	Revenue	Capital	Total
	Rs. 1	Rs. 2	Rs. 3
Total expenditure according to Appropriation Accounts	74,47,38,91,583	33,09,52,14,595	1,07,56,91,06,178
Deduct : Total of recoveries	3,71,71,15,819	4,51,77,72,207	8,23,48,88,026
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	70,75,67,75,764	28,57,74,42,388	99,33,42,18,152
	CHARGED		
	Revenue	Capital	Total
	Rs. 4	Rs. 5	Rs. 6
Total expenditure according to Appropriation Accounts	19,10,39,14,857	43,55,20,78,197	62,65,59,93,054
Deduct : Total of recoveries	48,743	..	48,743
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	19,10,38,66,114	43,55,20,78,197	62,65,59,44,311

The details of the recoveries referred to above are given in Appendix at page 226-227.

SUMMARY OF APPROPRIATION ACCOUNTS 1997-98- (Concl'd.)

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Reports on the accounts of the Government of Rajasthan being presented separately for the year ended 31 March 1998.

(V.K. SHUNGLU)

Comptroller and Auditor General of India

New Delhi,

The

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

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

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Revenue</i>				
Original	1,58,49,000	1,58,49,000	1,48,39,098	- 10,09,902
Supplementary	..			
Amount surrendered during the year (March 1998)				10,34,000

INTEREST PAYMENTS (ALL CHARGED)

Major head : Revenue - 2049. Interest Payments

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Revenue</i>				
Original	18,65,29,73,000	19,29,04,75,000	18,96,67,24,520	- 32,37,50,480
Supplementary	63,75,02,000			
Amount surrendered during the year (March 1998)				7,49,61,000

Notes and comments:

Revenue

1. In view of final saving of Rs. 32,37.50 lakh, supplementary appropriation of Rs. 63,75.02 lakh obtained in March 1998 proved largely excessive and Rs. 24,87.89 lakh remained unsurrendered.

INTEREST PAYMENTS (Contd.)

2. Saving occurred mainly under:-

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(i) Interest on Current Loans			
IX- 11 % Rajasthan State Development Loans, 2001			
O 13,09.68	13,09.68	11,72.48	- 1,37.20
01. Interest on Internal Debt			
101. Interest on Market Loans			
(i) Interest on Current Loans			
X- 11 % Rajasthan State Development Loans, 2002			
O 13,09.48	13,09.48	8,72.49	- 4,36.99
01. Interest on Internal Debt			
101. Interest on Market Loans			
(i) Interest on Current Loans			
XI- 11.5 % Rajasthan State Development Loans, 2008			
O 18,26.40	18,26.40	14,05.68	- 4,20.72
01. Interest on Internal Debt			
101. Interest on Market Loans			
(i) Interest on Current Loans			
XVI- 13 % Rajasthan State Development Loans, 2007			
O 30,13.01	49,53.74	30,54.70	- 18,99.04
S 19,40.73			
04. Interest on Loans and Advances from Central Government			
106. Interest on Ways and Means Advances			
S 18,21.76	18,21.76	16,63.64	- 1,58.12

INTEREST PAYMENTS (Contd.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
05. Interest on Reserve Funds			
101. Interest on Depreciation Renewal Reserve Funds			
(i) Water Works			
O	9,63.82	9,63.82	8,50.06
			- 1,13.76

Final savings of Rs. 31,65.83 lakh under the above six heads was due to less presentation^{of} claims by the security holders, detailed reasons for which have not been intimated (November 1998).

03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(i) Interest on General Provident Fund				
I- Through the agency of Director, Provident Fund Department				
1. Interest on General Provident Funds				
O	2,97,00.00	2,84,74.74	2,84,75.21	+ 0.47
R	- 12,25.26			

03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(ii) Interest on Contributory Provident Fund				
II- Through the agency of Director, Local Fund Audit Department				
2. Interest on Deposit of Contributory Funds of Municipalities/Municipal Councils				
O	9,20.00	7,53.75	6,86.18	- 67.57
R	- 1,66.25			

INTEREST PAYMENTS (Contd.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(iv) Interest on Contributory Provident Funds of employees				
II- Public Works Department including Gardens				
O	20,54.43	18,61.15	18,61.15	..
R	- 1,93.28			
03. Interest on Small Savings, Provident Funds etc.				
104. Interest on State Provident Funds				
(vi) Interest on General Provident Funds of Workmen				
II- General Provident Funds of Workmen of Public Works Department including Garden Irrigation Department				
O	10,78.00	9,01.32	9,01.32	..
R	- 1,76.68			

Anticipated saving of Rs. 17,61.47 lakh under the above four heads was attributed to less deposits, more withdrawals and consequent less payment of interest. Reasons for the final saving of Rs. 67.57 lakh under the head '03-104(ii)-II-2' have not been intimated (November 1998).

04. Interest on Loans and Advances from Central Government				
101. Interest on Loans for State/ Union Territory Plan Schemes				
O	3,21,19.41	3,05,88.02	3,05,85.62	- 2.40
R	- 15,31.39			

Anticipated saving of Rs. 15,31.39 lakh was attributed to less payment of interest on loans from the Central Government.

INTEREST PAYMENTS (Contd.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
60. Interest on Other Obligations				
101. Interest on Deposits				
(vi) Interest on Deposits of Rajasthan Land Development Corporation				
<i>O</i>	5,00.00	1,28.58	1,28.58	..
<i>R</i>	- 3,71.42			
60. Interest on Other Obligations				
101. Interest on Deposits				
(xxiv) Interest on Deposits of Rajasthan Scheduled Caste Co-operative Development Corporation Limited				
<i>O</i>	2,00.00	89.61	89.61	..
<i>R</i>	- 1,10.39			
60. Interest on Other Obligations				
101. Interest on Deposits				
(xxxxiii) Interest on Deposits of Sidhmukh Nohar Project Management Unit				
<i>O</i>	6,00.00	1,07.96	1,07.76	- 0.20
<i>R</i>	- 4,92.04			

Anticipated saving of Rs. 9,73.85 lakh under the above three heads was attributed to less payment of interest due to less deposits.

INTEREST PAYMENTS (Contd.)

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payment			
01. Interest on Internal Debt			
101. Interest on Market Loans			
(i) Interest on Current Loans			
XII- 11.5% Rajasthan State Development Loans, 2009			
O	19,00.74		
		27,71.45	
R	8,70.71	27,71.46	+ 0.01
01. Interest on Internal Debt			
101. Interest on Market Loans			
(i) Interest on Current Loans			
XVIII- 12.5% Rajasthan State Development Loans, 2004			
O	38,28.38		
		39,28.77	
R	1,00.39	39,28.77	..
Additional funds of Rs. 9,71.10 lakh under the above two heads were provided through reappropriation on 31st March 1998 for payment of interest to security holders.			
01. Interest on Internal Debt			
200. Interest on other Internal Debts			
(i) Interest on other Short term Loans			
I- Ways and Means Advances from the Reserve Bank of India			
O	9,00.00		
		12,64.00	
R	3,64.00	12,63.62	- 0.38
01. Interest on Internal Debt			
200. Interest on other Internal Debts			
(ii) Interest on Loans from Autonomous Bodies			
VI- Loans from General Insurance Company of India			
O	2,55.00		
		3,40.02	
R	85.02	3,40.02	..

INTEREST PAYMENTS (Contd.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Interest on Internal Debt				
200. Interest on other Internal Debts				
(ii) Interest on Loans from Autonomous Bodies				
VII- Loans from Housing Development Finance Corporation Limited				
O	10,81.07	12,19.75	12,19.75	..
R	1,38.68			

Additional funds of Rs. 5,87.70 lakh under the above three heads were provided through reappropriation on 31st March 1998 for payment of more interest on Internal Debts.

01. Interest on Internal Debt

305. Management of Debt.

(i) Expenditure in connection with issue of New Loans and Sale of Securities in the cash balance investment account

O	90.00	30,99.61	30,99.51	- 0.10
S	20,86.61			
R	9,23.00			

Additional funds of Rs. 9,23.00 lakh were provided through reappropriation on 31st March 1998 to meet more expenditure in connection with issue of new loans.

03. Interest on Small Savings, Provident Funds etc.

104. Interest on State Provident Funds

(ii) Interest on Contributory Provident Fund

II- Through the agency of Director, Local Fund Audit Department

5. Interest on Contributory Funds of Aided Educational Institutions

O	15,40.00	19,36.73	19,30.53	- 6.20
R	3,96.73			

Additional funds of Rs. 3,96.73 lakh were provided through reappropriation on 31st March 1998 for payment of more interest on contributory funds of aided educational institutions.

INTEREST PAYMENTS (Contd.)

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
60. Interest on Other Obligations				
101. Interest on Deposits				
(iii) Interest on Deposits of Rajasthan State Road Transport Corporation				
O	18.00			
		1,86.85	1,86.85	..
R	1,68.85			
60. Interest on Other Obligations				
101. Interest on Deposits				
(iv) Interest on Deposits of State Industrial and Mineral Development Corporation Limited				
O	0.50			
		6,31.71	7,07.59	+ 75.88
R	6,31.21			
60. Interest on Other Obligations				
101. Interest on Deposits				
(xxi) Interest on Deposits of Rajasthan State Industrial Development and Investment Corporation				
O	25.00			
		3,27.42	3,27.42	..
R	3,02.42			
60. Interest on Other Obligations				
101. Interest on Deposits				
(xxxiv) Interest on Deposits of Calamity Relief Fund				
O	83.20			
		5,98.04	5,98.04	..
R	5,14.84			

Additional funds of Rs. 16,17.32 lakh under the above four heads were provided through reappropriation on 31st March 1998 for payment of more interest on Deposits.

INTEREST PAYMENTS (Concl'd.)

4. In view of final excess/saving under the following heads, reduction/augmentation of funds through surrender/reappropriation on 31st March 1998 proved unnecessary/excessive:-

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2049. Interest Payments				
01. Interest on Internal Debts				
101. Interest on Market Loans				
(i) Interest on Current Loans				
XXII- New Loans 1997-98,2008				
O	32,79.86	17,06.54	33,49.15	+ 16,42.61
R	- 15,73.32			

Anticipated saving of Rs. 15,73.32 lakh was attributed to less payment of interest due to less liabilities. However, there was excess of Rs. 16,42.61 lakh, reasons for which have not been intimated (November 1998).

60. Interest on Other Obligations				
101. Interest on Deposits				
(xxx) Interest on Deposits of District Rural Development agencies				
O	8,00.00	15,92.53	6,60.31	- 9,32.22
R	7,92.53			

Additional funds of Rs. 7,92.53 lakh were provided through reappropriation on 31st March 1998 for payment of more interest on deposits. However, there was saving of Rs. 9,32.22 lakh, reasons for which have not been intimated (November 1998).

60. Interest on Other Obligations				
101. Interest on Deposits				
(xxxiii) Interest on Deposits of Municipalities/Municipal Councils				
O	6,00.00	2,25.94	3,85.34	+ 1,59.40
R	- 3,74.06			

Anticipated saving of Rs. 3,74.06 lakh was attributed to less payment of interest on deposits of Municipalities/Municipal Councils. However, there was excess of Rs. 1,59.40 lakh, reasons for which have not been intimated (November 1998).

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head : Revenue - 2051. Public Service Commission

		Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Original	3,00,00,000	3,00,00,000	2,73,50,202	- 26,49,798
Supplementary	..			
Amount surrendered during the year (March 1998)				26,50,000

Note and comment:

Revenue

1. Saving occurred mainly under :-

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2051. Public Service Commission				
102. State Public Service Commission				
(i) Rajasthan Public Service Commission				
O	3,00.00	2,73.50	2,73.50	..
R	- 26.50			

Anticipated saving of Rs. 26.50 lakh was attributed to non conducting of examination as scheduled.

PUBLIC DEBT (ALL CHARGED)

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

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Capital</i>			
Original	15,31,81,66,000	46,09,02,27,000	43,54,91,72,936 - 2,54,10,54,064
Supplementary	30,77,20,61,000		
Amount surrendered during the year (March 1998)			3,20,85,93,000

Notes and comments:

Capital

1. In view of final saving of Rs. 2,54,10.54 lakh, supplementary ^{appropriation} of Rs. 30,77,20.61 lakh obtained in September 1997 (Rs. 0.33 lakh) and March 1998 (Rs. 33,77,20.28 lakh) was excessive and surrender amounting to Rs. 3,20,85.93 lakh was also excessive.
2. Saving occurred mainly under :-

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6003. Internal Debt of the State Government			
110. Ways and Means Advances from the Reserve Bank of India			
O	12,00,00.00	35,14,02.00	35,14,02.37
S	26,34,63.00		
R	- 3,20,61.00		+ 0.37

Anticipated saving of Rs. 3,20,61.00 lakh was attributed to less requirement of Ways and Means Advances to the State Government.

PUBLIC DEBT (Concl'd.)

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

Head		Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6004. Loans and Advances from the Central Government				
02. Loans for State/Union Territory Plan Schemes				
101. Block Loans				
O	86,72.54	95,36.72	1,62,10.72	+ 66,74.00
S	8,64.18			

Reasons for the final excess of Rs. 66,74.00 lakh have not been intimated (November 1998).

GRANT No. 1 - STATE LEGISLATURE

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	7,27,51,000	7,27,51,000	6,80,42,941	- 47,08,059
Supplementary	..			
Amount surrendered during the year (March 1998)				46,73,000
Charged				
Original	15,59,000	15,59,000	14,83,789	- 75,211
Supplementary	..			
Amount surrendered during the year (March 1998)				74,000

GRANT No. 1 - (Concl'd.)*Note and comment:*Revenue
Voted

1. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2011. Parliament/State/Union Territory Legislatures				
02. State/Union Territory Legislatures				
103. Legislative Secretariat				
O	3,41.30	3,04.95	3,04.60	- 0.35
R	- 36.35			

Anticipated saving of Rs. 36.35 lakh was reported due to non payment of arrears of revised pay scales.

GRANT No 2 - COUNCIL OF MINISTERS (ALL VOTED)

Major head : Revenue - 2013. Council of Ministers

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Original	2,55,00,000	2,92,78,000	2,87,65,480	- 5,12,520
Supplementary	37,78,000			
Amount surrendered during the year (March 1998)				13,16,000

Note and comment :

Revenue

1. In view of final saving of Rs. 5.13 lakh, the surrender amounting to Rs. 13.16 lakh proved excessive.

GRANT No. 3-SECRETARIAT

Major heads : Revenue - 2052. Secretariat-General Services,
2251. Secretariat-Social Services and
3451. Secretariat-Economic Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	35,01,17,000	35,01,20,000	32,90,15,387	- 2,11,04,613
Supplementary	3,000			
Amount surrendered during the year (March 1998)				2,14,23,000
Charged				
Original	1,000	1,000	..	- 1,000
Supplementary	..			
Amount surrendered during the year				..

Notes and comments:

Revenue
Voted

1. In view of final saving of Rs. 2,11.05 lakh, the surrender amounting to Rs. 2,14.23 lakh was excessive.
2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3451. Secretariat-Economic Services			
090. Secretariat			
(i) State Level Planning Machinery			
I- State Level Planning Machinery			
O	2,93.89	1,71.36	+1.22
R	- 1,23.75		
	1,70.14		

Reasons for the anticipated saving of Rs. 1,23.75 lakh have not been intimated (November 1998).

GRANT No. 3- (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
090. Secretariat			
(i) State Level Planning Machinery			
III- Computerisation of Finance Department			
O 58.50	15.26	15.41	+ 0.15
R - 43.24			

Anticipated saving of Rs. 43.24 lakh was attributed to ban on purchase.

GRANT No. 4 - DISTRICT ADMINISTRATION

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original 68,40,31,000	70,47,51,000	67,78,67,212	- 2,68,83,788
Supplementary 2,07,20,000			
Amount surrendered during the year (March 1998)			88,54,000
Charged			
Original 4,52,000	26,91,000	3,69,421	- 23,21,579
Supplementary 22,39,000			
Amount surrendered during the year (March 1998)			1,000

GRANT No. 4 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital				
Voted				
Original	40,00,00,000	40,00,00,000	34,63,50,000	- 5,36,50,000
Supplementary	..			
Amount surrendered during the year (March 1998)				5,00,00,000

Notes and comments :

Revenue
Voted

1. Supplementary grant of Rs. 2,07.20 lakh obtained in September 1997 (Rs. 3.60 lakh) and March 1998 (Rs. 2,03.60 lakh) was unnecessary as the actual expenditure was less than the original budget provision and could have been restricted to token provision.
2. Out of final saving of Rs. 2,68.84 lakh, Rs. 1,80.30 lakh remained unsurrendered.
3. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2053. District Administration				
093. District Establishments				
(ii) Magistrate				
O	2,77.95			
S	8.60	2,49.25	2,19.56	- 29.69
R	- 37.30			
094. Other Establishments				
(ii) Tehsil Offices				
O	39,07.74			
S	1,73.00	39,87.92	38,67.57	- 1,20.35
R	- 92.82			

Anticipated saving of Rs. 1,30.12 lakh under the above two heads was attributed mainly due to (i) posts which remained vacant and (ii) ban on purchase. Reasons for the final saving of Rs. 1,50.04 lakh under the above two heads have not been intimated (November 1998).

GRANT No. 4 - (Concl.)

Charged

1. Supplementary ^{appropriation} of Rs. 22.39 lakh obtained in March 1998 for payment of decretal charges proved unnecessary as the actual expenditure was less than the original budget provision and Rs. 23.21 lakh remained unsurrendered.

Capital
Voted

1. Out of final saving of Rs. 5,36.50 lakh, Rs. 36.50 lakh remained unsurrendered.
2. Saving (partly offset by excess occurred under other head) occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Rural Development			
(iv) Untied District Scheme			
I- Grants to District Rural Development agencies for construction works			
O 17,00.00	12,00.00	11,29.00	- 71.00
R - 5,00.00			

Provision of Rs. 5,00.00 lakh was surrendered on 31st March 1998 due to release of less grants by the State Government to District Rural Development agencies for construction works. Reasons for the final saving of Rs. 71.00 lakh have not been intimated (November 1998).

GRANT No. 5 - ADMINISTRATIVE SERVICES

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original 20,36,21,000	24,77,58,000	23,48,51,599	- 1,29,06,401
Supplementary 4,41,37,000			
Amount surrendered during the year (March 1998)			1,34,55,000

GRANT No. 5 - (Concl'd.)

		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
<i>Amount surrendered during the year (March 1998)</i>				1,000

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 1,29.06 lakh, supplementary grant of Rs. 4,41.37 lakh obtained in March 1998 proved excessive and the surrender amounting to Rs. 1,34.55 lakh was also excessive.
2. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2070. Other Administrative Services				
003. Training				
(i) Harish Chandra Mathur Institute of Rajasthan Public Administration, Jaipur				
II- Firm Training				
O	62.00	16.78	16.79	+ 0.01
R	- 45.22			

Anticipated saving of Rs. 45.22 lakh was attributed to less number of trainers as estimated.

114. Purchase and Maintenance
of Transport

(i) State Garages and Automobile
Department

O	4,30.84	6,32.73	6,32.81	+ 0.08
S	2,75.20			
R	- 73.31			

Anticipated saving of Rs. 73.31 lakh was attributed mainly to (i) ban on purchases and (ii) posts which remained vacant.

GRANT No. 6 - ADMINISTRATION OF JUSTICE

Major head: Revenue - 2014. Administration of Justice

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	56,84,77,000	61,50,00,000	60,04,83,662	- 1,45,16,338
Supplementary	4,65,23,000			
Amount surrendered during the year(March 1998)				58,71,000
Charged				
Original	7,83,71,000	8,51,51,000	8,29,37,277	- 22,13,723
Supplementary	67,80,000			
Amount surrendered during the year(March 1998)				1,000

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 1,45.16 lakh, supplementary grant of Rs. 4,65.23 lakh obtained in March 1998 proved excessive and Rs. 86.45 lakh remained unsurrendered.
2. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2014. Administration of Justice				
114. Legal Advisors and Councils				
(ii) Through the Home Department				
I- Prosecution Staff				
O	10,59.66	10,00.99	9,96.57	- 4.42
R	- 58.67			

Anticipated saving of Rs. 58.67 lakh was attributed to posts which remained vacant.

Charged

1. Out of final saving of Rs. 22.14 lakh, Rs. 22.13 lakh remained unsurrendered.

GRANT No. 7 - ELECTION

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	6,21,67,000	28,12,28,000	27,29,15,395	- 83,12,605
Supplementary	21,90,61,000			
Amount surrendered during the year (March 1998)				74,37,000
Charged				
Original	1,000	71,000	70,662	- 338
Supplementary	70,000			
Amount surrendered during the year				..

Note and comment :

Revenue
Voted

1. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2015. Elections				
103. Preparation and Printing of Electoral rolls				
O	30.00	1,44.00	1,38.71	- 5.29
S	1,70.00			
R	- 56.00			

Anticipated saving of Rs. 56.00 lakh was attributed to non submission of claims for preparation and printing of electoral rolls. Reasons for the final saving of Rs. 5.29 lakh have not been intimated (November 1998).

GRANT No. 8 - REVENUE

Major heads: Revenue -2029. Land Revenue and
2052. Secretariat-General Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	1,14,17,92,000	1,17,88,83,000	1,13,56,97,846	- 4,31,85,154
Supplementary	3,70,91,000			
Amount surrendered during the year(March 1998)				2,80,32,000
Charged				
Original	6,000	6,000	..	- 6,000
Supplementary	..			
Amount surrendered during the year (March 1998)				2,000

Notes and comments :

Revenue
Voted

- 1 Supplementary grant of Rs. 3,70.91 lakh obtained in September 1997 (Rs. 2,53.00 lakh) and March 1998 (Rs. 1,17.91 lakh) proved unnecessary as the actual expenditure was less than the original budget provision.
2. Out of final saving of Rs. 4,31.85 lakh, Rs. 1,51.53 lakh remained unsurrendered.
3. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2029. Land Revenue			
102. Survey and Settlement Operations			
(ii) District Staff			
O	11,98.76	11,05.61	+ 0.20
R	- 93.35		

Anticipated saving of Rs. 93.35 lakh was attributed mainly to posts which remained vacant.

GRANT No. 8 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
103. Land Records			
(iv) Land Record Improvement Scheme (Through the agency of Settlement Commissioner)			
II- Modernisation of Settlement Department(50:50)			
O 3,00.00	0.14	0.14	..
R - 2,99.86			

Anticipated saving of Rs. 2,99.86 lakh was attributed to economy measures and ban on purchases, detailed reasons for which have not been intimated (November 1998).

103. Land Records
(vii) Computerisation of Land Records under Pilot Project

O 1,78.00	1,23.00	1,18.87	- 4.13
R - 55.00			

Reasons for the anticipated saving of Rs. 55.00 lakh have not been intimated (November 1998).

800. Other expenditure
(i) Agriculture Census Scheme

O 74.70	12.04	12.04	..
R - 62.66			

Anticipated saving of Rs. 62.66 lakh was attributed mainly to non payment of honorarium due to economy measures.

GRANT No. 8 - (Concl'd.)

4. In view of final saving in the following head, augmentation of provision of Rs. 2,20.66 lakh through reappropriation on 31st March 1998 mainly to meet increased expenditure on payment of pay and allowances, pending bills of travelling allowances, proved excessive:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2029. Land Revenue			
103. Land Records			
(ii) District Charges			
O	89,73.50		
S	3,70.91	95,65.07	94,19.09
R	2,20.66		- 1,45.98

Reasons for the final saving of Rs. 1,45.98 lakh have not been intimated (November 1998).

GRANT No.9 - FOREST

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original	83,31,76,000		
Supplementary	80,08,000	84,11,84,000	76,54,99,821 - 7,56,84,179
Amount surrendered during the year (March 1998)			6,64,60,000
Charged			
Original	2,00,000		
Supplementary	19,58,000	21,58,000	17,02,523 - 4,55,477
Amount surrendered during the year			

GRANT No. 9 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital				
Voted				
Original	50,49,82,000	51,99,82,000	50,93,26,908	- 1,06,55,092
Supplementary	1,50,00,000			
Amount surrendered during the year (March 1998)				2,20,80,000

Notes and comments :

Revenue

Voted

1. Out of total supplementary grant of Rs. 80.08 lakh, Rs. 80.01 lakh was obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. Out of final saving of Rs. 7,56.84 lakh, Rs. 92.24 lakh remained unsurrendered.
3. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
101. Forest Conservation, Development and Regeneration				
(vi) Consolidation of border demarcation and settlement work				
O	1,58.10	1,09.94	1,14.15	+ 4.21
R	- 48.16			

GRANT No. 9 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Forestry				
101. Forest Conservation, Development and Regeneration				
(vii) Reforestation of Degraded Forest				
O	3,79.57	3,36.22	3,41.55	+ 5.33
R	- 43.35			

Anticipated saving of Rs. 91.51 lakh under the above two heads was attributed mainly to reduction in plan ceiling. Reasons for the final excess have not been intimated (November 1998).

01. Forestry				
102. Social and Farm Forestry				
(ii) Maintenance of acquired property under Social Forestry Programme under World Bank Assistance				
I- Organisation and Management				
O	3,94.28	4,04.37	3,26.32	- 78.05
R	10.09			

Reasons for the final saving of Rs. 78.05 lakh have not been intimated (November 1998).

01. Forestry				
102. Social and Farm Forestry				
(xiv) Plantation under Forestry Development Project with the assistance of Overseas Economic Co-operation Fund, Japan				
O	8,48.55	6,84.54	6,83.62	- 0.92
R	- 1,64.01			

Anticipated saving of Rs. 1,64.01 lakh was attributed to (i) posts which remained vacant and (ii) reduction in plan ceiling.

GRANT No. 9 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(i) Tiger Project, Ranthambhore			
O 4,51.24	1,36.79	1,36.65	- 0.14
R - 3,14.45			

Anticipated saving of Rs. 3,14.45 lakh was attributed to receipt of less funds from Government of India for Tiger Project.

02. Environmental Forestry and Wild Life			
110. Wild Life Preservation			
(iii) Maintenance of Forests			
O 5,42.76	4,56.22	4,74.38	+ 18.16
R - 86.54			

Anticipated saving of Rs. 86.54 lakh was attributed mainly to (i) less execution of works and (ii) ban on purchase. Reasons for the final excess of Rs. 18.16 lakh have not been intimated (November 1998).

02. Environmental Forestry and Wild Life			
111. Zoological Park			
(ii) Reforms of Zoo			
O 1,00.30	58.06	58.48	+ 0.42
R - 42.24			

Anticipated saving of Rs. 42.24 lakh was attributed to less execution of works.

GRANT No. 9 - (Contd.)

4. In view of final saving in the following case, augmentation of funds through reappropriation on 31st March 1998 proved excessive:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2406. Forestry and Wild Life				
01. Forestry				
102. Social and Farm Forestry				
(iii) Plantation Schemes				
I- Through Forest Department				
O	2,54.19			
S	80.00	3,94.73	3,46.54	- 48.19
R	60.54			

Additional funds of Rs. 60.54 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on wages. However, there was saving of Rs. 48.19 lakh, reasons for which have not been intimated (November 1998).

Capital
Voted

- In view of final saving of Rs. 1,06.55 lakh, supplementary grant of Rs. 1,50.00 lakh obtained in March 1998 proved excessive and the surrender amounting to Rs. 2,20.80 lakh was also excessive.
- Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life				
01. Forestry				
102. Social and Farm Forestry				
(iv) Plantation under Forestry Development Programme with the assistance of Overseas Economic Co-operation Fund, Japan				
1. Machinery and Equipment/Tools and Plants				
O	49.59			
		3.12	3.11	- 0.01
R	- 46.47			

Anticipated saving of Rs. 46.47 lakh was attributed to reduction in plan ceiling.

GRANT No. 9 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Forestry				
102. Social and Farm Forestry				
(vii) Plantation under Integrated Forestry and Ecological Development Programme (100% C.S.S.)				
1. Forestry Works				
S	1,50.00	69.73	63.38	- 6.35
R	- 80.27			

Supplementary grant of Rs. 1,50.00 lakh was obtained in March 1998 for implementation of new scheme as sanctioned by Government of India. A saving of Rs. 80.27 lakh was anticipated and reappropriated in March 1998 attributing the reason as less execution of forestry works.

02. Environmental Forestry and Wild Life				
111. Zoological Park				
(i) Reforms of Zoo				
1. Forestry Works				
O	94.98	57.50	55.91	- 1.59
R	- 37.48			
02. Environmental Forestry and Wild Life				
800. Other expenditure				
(i) Plantation in Urban Area				
1. Forestry Works				
O	2,95.20	1,82.19	1,83.35	+ 1.16
R	- 1,13.01			

Anticipated saving of Rs. 1,50.49 lakh under the above two heads was attributed to less execution of works.

GRANT No. 9 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
102. Social and Farm Forestry			
(iv) Plantation under Forestry Development Programme with the assistance of Overseas Economic Co-operation Fund, Japan			
3. Forestry Works			
O 21,51.57	23,05.82	23,01.57	- 4.25
R 1,54.25			

Additional funds of Rs. 1,54.25 lakh were provided through reappropriation on 31st March 1998 for execution of more works with the assistance of O.E.C.F., Japan.

4. In view of final excess in the following cases, reduction in provision through reappropriation/ surrender on 31st March 1998 was excessive/unnecessary:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4406. Capital Outlay on Forestry and Wild Life			
01. Forestry			
101. Forest Conservation			
(i) Reafforestation of degraded forest			
1. Forestry Works			
O 1,48.26	1,03.87	1,52.97	+ 49.10
R - 44.39			
01. Forestry			
102. Social and Farm Forestry			
(i) Fuel Plantation Scheme			
I- Forestry Works			
O 3,90.60	3,21.00	3,58.97	+ 37.97
R - 69.60			

GRANT No. 9 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Forestry			
102. Social and Farm Forestry			
(v) Plantation in Dausa District under Integrated Forestry and Ecological Development Programme(100% C.S.S.)			
1. Forestry Works			
O 29.50	15.11	54.64	+ 39.53
R - 14.39			

Anticipated saving of Rs. 1,28.38 lakh under the above three heads was attributed to reduction in plan ceiling. Reasons for the final excess in all three cases have not been intimated (November 1998).

GRANT No. 10 - MISCELLANEOUS GENERAL SERVICES

Major head: Revenue - 2075. Miscellaneous General Services

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted			
Original 10,74,000	12,40,000	7,60,712	- 4,79,288
Supplementary 1,66,000			
Amount surrendered during the year (March 1998)			4,24,000

Note and comment :

Revenue
Voted

- Supplementary grant of Rs. 1.66 lakh obtained in March 1998 proved unnecessary as the actual expenditure was less than the original budget provision.

GRANT No. 11 - MISCELLANEOUS SOCIAL SERVICES

Major heads: Revenue -2250. Other Social Services,
2408. Food Storage and Warehousing,
3425. Other Scientific Research and
3435. Ecology and Environment

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	13,94,23,000	13,94,23,000	10,18,01,598	- 3,76,21,402
Supplementary	..			
Amount surrendered during the year (March 1998)				3,64,46,000
Charged				
Original	2,000	1,02,000	74,500	- 27,500
Supplementary	1,00,000			
Amount surrendered during the year (March 1998)				27,000

Notes and comments :

Revenue
Voted

1. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2250. Other Social Services				
103. Upkeep of Shrines, Temples etc.				
(i) Maintenance of Devasthan Property				
O	52.00	13.56	13.44	- 0.12
R	- 38.44			

Anticipated saving of Rs. 38.44 lakh was attributed to reduction in plan ceiling.

GRANT No. 11 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3435. Ecology and Environment			
03. Environmental Research and Ecological Regeneration Building			
102. Environmental Planning and Co-ordination			
(i) Environmental Improvement			
O 3,90.27	76.53	76.73	+ 0.20
R - 3,13.74			

Anticipated saving of Rs. 3,13.74 lakh was attributed to reduction in plan ceiling.

GRANT No. 12 - OTHER TAXES

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted			
Original 22,62,58,000	25,05,65,000	22,49,56,179	- 2,56,08,821
Supplementary 2,43,07,000			
Amount surrendered during the year (March 1998)			2,09,38,000
Charged			
Original 3,000	63,000	62,000	- 1,000
Supplementary 60,000			
Amount surrendered during the year (March 1998)			1,000

GRANT No. 12 - (Concl'd.)

Notes and comments :

Revenue
Voted

1. Out of total supplementary grant of Rs. 2,43.07 lakh, Rs. 2,43.06 lakh was obtained in September 1997 to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. Out of final saving of Rs. 2,56.09 lakh, Rs. 46.71 lakh remained unsurrendered.
3. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2041. Taxes on Vehicles			
101. Collection Charges			
(i) Regional Transport Officer			
O	7,42.26		
S	1,85.56	7,49.54	7,26.08
R	- 1,78.28		- 23.46

Anticipated saving of Rs. 1,78.28 lakh was attributed mainly to (i) posts which remained vacant, (ii) economy measures and (iii) less expenditure on rental vehicles. Reasons for the final saving of Rs. 23.46 lakh have not been intimated (November 1998).

GRANT No. 13 - EXCISE

Major head : Revenue - 2039. State Excise

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original	82,20,06,000		
Supplementary	16,94,49,000	99,14,55,000	98,64,96,083
			- 49,58,917
Amount surrendered during the year (March 1998)			52,56,000

GRANT No. 13 - (Concl'd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Charged</i>				
Original	1,000	1,22,000	1,21,144	- 856
Supplementary	1,21,000			
Amount surrendered during the year				..

Note and comment :

Revenue
Voted

1. In view of final saving of Rs. 49.59 lakh, the surrender amounting to Rs. 52.56 lakh was excessive.

GRANT No. 14 - SALES TAX

Major head: Revenue - 2040. Sales Tax

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	33,88,44,000	35,81,47,000	32,37,20,436	- 3,44,26,564
Supplementary	1,93,03,000			
Amount surrendered during the year (March 1998)				3,03,55,000
<i>Charged</i>				
Original	6,000	59,000	34,848	- 24,152
Supplementary	53,000			
Amount surrendered during the year (March 1998)				24,000

GRANT No. 14 - (Concl'd.)

Notes and comments :

Revenue
Voted

1. Out of supplementary grant of Rs. 1,93.03 lakh, Rs. 1,93.02 lakh obtained in September 1997 to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and pass for net amount instead of gross amount by the Legislative Assembly.
2. Out of final saving of Rs. 3,44.27 lakh, Rs. 40.72 lakh remained unsurrendered.
3. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2040. Sales Tax				
101. Collection charges				
(ii) Other District Executive Staff				
O	23,58.80			
S	1,52.81	23,01.30	22,63.09	- 38.21
R	- 2,10.31			

Anticipated saving of Rs. 2,10.31 lakh was attributed to posts which remained vacant. Reasons for the final saving of Rs. 38.21 lakh have not been intimated (November 1998).

800. Other expenditure
- (i) Computerisation
1. Purchase of computers

O	1,59.80			
		1,01.12	1,01.12	..
R	- 58.68			

Provision of Rs. 58.68 lakh was surrendered on 31st March 1998 due to purchase of computers short as originally estimated.

GRANT No. 15 - PENSION AND OTHER RETIREMENT BENEFITS

Major head: Revenue - 2071. Pensions and other Retirement Benefits

		Anal grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	5,12,73,31,000	6,07,14,82,000	5,95,66,22,937 - 11,48,59,063	
Supplementary	94,41,51,000			
Amount surrendered during the year(March 1998)				1,42,01,000
Charged				
Original	5,000	49,000	..	- 49,000
Supplementary	44,000			
Amount surrendered during the year (March 1998)				49,000

Notes and comments:

Revenue
Voted

1. Out of total supplementary grant of Rs. 94,41.51 lakh, Rs. 10.01 lakh obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly. Further, supplementary grant of Rs. 94,31.50 lakh obtained in March 1998 proved excessive in view of final saving of Rs. 11,48.59 lakh and Rs. 10,06.58 lakh remained unsurrendered.

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and other Retirement Benefits			
01. Civil			
101. Superannuation and Retirement Allowances			
(i) Pensions to State employees			
O	3,50,00.00	3,90,00.01	- 2,88.54
S	50,00.01		
R	- 10,00.00		

GRANT No. 15 - (Contd.)

Supplementary grant of Rs. 50,00.01 lakh obtained in March 1998 for finalisation of more pension cases. But Rs. 10,00.00 lakh anticipated as saving and attributed to finalisation of less pension cases than expected. Reasons for the final saving of Rs. 2,88.54 lakh have not been intimated (November 1998).

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Civil				
110. Pensions to Employees of Local Bodies				
(i) Pensions to employees of Zila Parishads and Panchayat Samitis				
O	6,00.00	5,00.00	4,39.70	- 60.30
R	- 1,00.00			

Provision of Rs. 1,00.00 lakh was surrendered on 31st March 1998 as per actual requirement for payment of pensions to employees of Zila Parishads and Panchayat Samitis. Reasons for the final saving of Rs. 60.30 lakh have not been intimated (November 1998).

3. In view of final saving under the following heads, augmentation of provision through reappropriation on 31st March 1998 proved excessive/ unnecessary :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2071. Pensions and other Retirement Benefits				
01. Civil				
102. Commuted value of pensions				
O	40,00.00	55,00.00	52,93.86	- 2,06.14
S	12,00.00			
R	3,00.00			

Additional funds of Rs. 3,00.00 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on payment of commuted value of pensions due to finalisation of more cases. Reasons for the final saving of Rs. 2,06.14 lakh have not been intimated (November 1998).

01. Civil				
104. Gratuities				
(i) Gratuities to State employees				
O	65,00.00	96,00.00	93,25.45	- 2,74.55
S	25,00.00			
R	6,00.00			

GRANT No. 15 - (Concl'd.)

Additional funds of Rs. 6,00.00 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on payment of gratuities due to finalisation of more cases. Reasons for the final saving of Rs. 2,74.55 lakh have not been intimated (November 1998).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Civil			
105. Family Pensions			
O	50,00.00		
S	7,30.00	56,19.77	- 1,80.23
R	70.00		

Additional funds of Rs. 70.00 lakh were provided through reappropriation on 31st March 1998 due to finalisation of more family pension cases. Reasons for the final saving of Rs. 1,80.23 lakh have not been intimated (November 1998).

GRANT No. 16 - POLICE

Major heads :Revenue - 2055. Police and
2070. Other Administrative Services
Capital - 4070. Capital Outlay on Other
Administrative Services

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original	4,48,81,74,000		
Supplementary	2,00,81,000		
Amount surrendered during the year (March 1998)		4,50,82,55,000	4,35,39,71,409 - 15,42,83,591
			15,23,74,000
Charged			
Original	2,000		
Supplementary	18,08,000		
Amount surrendered during the year		18,10,000	18,67,374 + 57,374

GRANT No. 16 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital Voted				
Original	1,12,20,000	1,12,21,000	1,17,15,586	+ 4,94,586
Supplementary	1,000			
Amount surrendered during the year				..

Notes and comments :

Revenue
Voted

1. Out of total supplementary grant of Rs. 2,00.81 lakh, Rs. 2,00.80 lakh obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police				
001. Direction and Administration				
(i) Superintendence				
O	8,79.45	8,90.42	4,97.56	- 3,92.86
S	0.01			
R	10.96			

Reasons for the final saving of Rs. 3,92.86 lakh have not been intimated (November 1998).

109. District Police
(i) General Police

O	2,89,11.03	2,79,90.69	2,70,49.67	- 9,41.02
S	2,00.00			
R	- 11,20.34			

Anticipated saving of Rs. 11,20.34 lakh was attributed mainly to posts which remained vacant and economy measures. Reasons for the final saving of Rs. 9,41.02 lakh have not been intimated (November 1998).

GRANT No. 16 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2070. Other Administrative Services			
106. Civil Defence			
(i) Civil Defence			
O 1,98.44	1,44.27	1,56.77	+ 12.50
R - 54.17			
107. Home Guards			
(ii) Border			
O 4,51.65	3,90.16	3,92.41	+ 2.25
S 0.80			
R - 62.29			

Anticipated saving of Rs. 1,16.46 lakh under the above two heads was attributed mainly to posts which remained vacant, economy measures and ban on purchase. Reasons for the final excess of Rs. 14.75 lakh have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police			
101. Criminal Investigation and Vigilance			
(i) Criminal Branch			
O 17,20.25	16,72.67	18,87.23	+ 2,14.56
R - 47.58			

Anticipated saving of Rs. 47.58 lakh was attributed to ban on purchase of machinery/equipments. Reasons for the final excess of Rs. 2,14.56 lakh have not been intimated (November 1998).

104. Special Police			
(i) Santry Squad			
O 68,66.38	67,77.50	74,50.96	+ 6,73.46
R - 88.88			

Anticipated saving of Rs. 88.88 lakh was attributed mainly to posts which remained vacant and economy measures. Reasons for the final excess of Rs. 6,73.46 lakh have not been intimated (November 1998).

GRANT No. 16 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
111. Railway Police				
O	8,53.50	8,52.43	9,29.88	+ 77.45
R	- 1.07			

Reasons for the final excess of Rs. 77.45 lakh have not been intimated (November 1998).

2070. Other Administrative Services

107. Home Guards

(i) Urban

O	7,55.84	8,57.61	8,87.80	+ 30.19
R	1,01.77			

Additional funds of Rs. 1,01.77 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on wages due to increase in rates. Reasons for the final excess of Rs. 30.19 lakh have not been intimated (November 1998).

4. In view of final excess in the following heads amount surrendered on 31st March 1998 due to posts which remained vacant and ban on purchase proved excessive/unnecessary:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2055. Police				
114. Wireless and Computers				
(i) Wireless (Special Police)				
O	3,36.92	2,25.12	2,99.96	+ 74.84
R	- 1,11.80			
114. Wireless and Computers				
(ii) Wireless (General Police)				
O	7,88.27	6,56.26	8,22.44	+ 1,66.18
R	- 1,32.01			

Reasons for the final excess of Rs. 2,41.02 lakh under the above two heads have not been intimated (November 1998).

GRANT No. 16 - (Concl'd.)

Charged

1. The expenditure exceeded the appropriation by Rs. 57,374 which requires regularisation. Excess occurred mainly under head 2055.109.(i) General Police (Provision: Rs. 17.50 lakh; Expenditure : Rs. 18.08 lakh).

*Capital**Voted*

1. The expenditure exceeded the grant by Rs. 4,94,586 which requires regularisation. Excess occurred mainly under head 4070.003.(i) I-1. Building (Provision :Rs. 1,08.76 lakh; Expenditure: Rs. 1,13.68 lakh).

GRANT No. 17 - JAIL

Major head: Revenue - 2056. Jails

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	22,34,69,000	22,34,74,000	20,25,98,445	- 2,08,75,555
Supplementary	5,000			
Amount surrendered during the year (March 1998)				2,37,83,000
<i>Charged</i>				
Original	5,000	93,000	92,451	- 549
Supplementary	88,000			
Amount surrendered during the year				..

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

1. In view of final saving of Rs. 2,08.76 lakh, the surrender amounting to Rs. 2,37.83 lakh was excessive.

GRANT No. 17 - (Concl'd.)

2. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2056. Jails				
101. Jails				
(i) Central Jails				
O	9,56.25	8,55.16	8,64.72	+ 9.56
R	- 1,01.09			

Anticipated saving of Rs. 1,01.09 lakh was attributed to posts which remained vacant. Reasons for the final excess of Rs. 9.56 lakh have not been intimated (November 1998).

101. Jails				
(ii) District Jails				
O	5,52.04	5,09.68	5,13.74	+ 4.06
R	- 42.36			

Anticipated saving of Rs. 42.36 lakh was attributed to posts which remained vacant.

101. Jails				
(vi) Medical facilities in Jails under 10th Finance Commission				
O	31.75	..	..	..
R	- 31.75			

Entire provision of Rs. 31.75 lakh was surrendered/reappropriated on 31st March 1998 due to ban on purchase of furniture.

GRANT No. 18 - PUBLIC RELATION

Major head: Revenue - 2220. Information and Publicity

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	6,37,96,000	6,37,96,000	6,08,08,932	- 29,87,068
Supplementary	..			
Amount surrendered during the year (March 1998)				34,26,000
Charged				
Original	1,000	13,000	..	- 13,000
Supplementary	12,000			
Amount surrendered during the year (March 1998)				1,000

Note and comment :

Revenue
Voted

1. In view of final saving of Rs. 29.87 lakh, the surrender amounting to Rs. 34.26 lakh was excessive.

GRANT No. 19 - PUBLIC WORKS

Major heads: Revenue - 2059. Public Works

Capital - 4059. Capital Outlay on Public Works,

4202. Capital Outlay on Education,
Sports, Art and Culture,4210. Capital Outlay on Medical and Public
Health,

4211. Capital Outlay on Family Welfare,

4215. Capital Outlay on Water Supply and
Sanitation,

4217. Capital Outlay on Urban Development,

4220. Capital Outlay on Information and
Publicity,4225. Capital Outlay on Welfare of Scheduled
Castes, Scheduled Tribes and Other
Backward Classes,4235. Capital Outlay on Social Security and
Welfare,

4250. Capital Outlay on Other Social Services,

4401. Capital Outlay on Crop Husbandry,

4402. Capital Outlay on Soil and Water
Conservation,

4403. Capital Outlay on Animal Husbandry,

4405. Capital Outlay on Fisheries,

4515. Capital Outlay on Other Rural
Development Programmes,4701. Capital Outlay on Major and Medium
Irrigation,4853. Capital Outlay on Non - Ferrous Mining
and Metallurgical Industries and5425. Capital Outlay on Other Scientific and
Environment Research

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	34,09,69,000	1,93,11,92,000	1,78,28,30,368 - 14,83,61,632	
Supplementary	1,59,02,23,000			
Amount surrendered during the year (March 1998)				13,74,28,000

GRANT No. 19 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Charged</i>				
Original	10,000	3,04,000	..	- 3,04,000
Supplementary	2,94,000			
<i>Amount surrendered during the year</i>				
..				
<i>Capital Voted</i>				
Original	1,20,17,56,000	1,22,17,92,000	1,19,38,57,742	- 2,79,34,258
Supplementary	2,00,36,000			
<i>Amount surrendered during the year (March 1998)</i>				
3,88,11,000				

*Notes and comments :*Revenue
Voted

1. Out of total supplementary grant of Rs. 1,59,02.23 lakh, Rs. 1,59,02.22 lakh was obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. Out of final saving of Rs. 14,83.62 lakh, Rs. 1,09.34 lakh remained unsurrendered.
3. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works				
80. General				
001. Direction and Administration				
(iii) Execution				
O	3,03.54	44,51.55	44,19.48	- 32.07
S	42,86.49			
R	- 1,38.48			

GRANT No. 19 - (Contd.)

Anticipated saving of Rs. 1,38.48 lakh was attributed to less expenditure on pay and allowances. Reasons for the final saving of Rs. 32.07 lakh have not been intimated (November 1998).

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General				
052. Machinery and Equipment				
(i) New Items				
O	0.84			
S	49.16	..	..	..
R	- 50.00			

Entire provision of Rs. 50.00 lakh was surrendered on 31st March 1998 due to reduction in plan ceiling.

80. General				
053. Maintenance and Repairs				
(viii) Through the Director, Medical and Health Department				
O	1,00.00			
		26.80	33.59	+ 6.79
R	- 73.20			

Provision of Rs. 73.20 lakh was surrendered on 31st March 1998 due to less execution of maintenance and repair works.

80. General				
799. Suspense				
(ii) Stock				
II- Charges				
S	80,00.00			
		58,00.00	58,06.33	+ 6.33
R	- 22,00.00			

Anticipated saving of Rs. 22,00.00 lakh was attributed to less purchase of stock.

GRANT No. 19 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2059. Public Works			
80. General			
799. Suspense			
(iii) Miscellaneous Public Works Advances			
I- Charges			
S 15,00.00	26,50.00	26,50.00	..
R 11,50.00			

Additional funds of Rs. 11,50.00 lakh were provided through reappropriation on 31st March 1998 for execution of more works resulting sanction of more miscellaneous public works advances.

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

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

(i) *Stock* - Under this head the value of materials which are required not for any particular works, but for general use in the division, are accounted for. The value of materials issued for use on specific works or sold or transferred to other divisions are cleared from the accounts by transfer under this sub-division. A detailed head purchase, is also now operated to record the value of the materials received, but not paid for within the Month. The sub-division "Stock" will, therefore, show a balance indicating the book value (as distinct from market value) of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-division less value of the materials received but still to be paid for or adjusted.

(ii) *Miscellaneous Public Works Advances* - 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, sums recoverable from Government Servants, etc. The balance represents amount recoverable.

GRANT No. 19 - (Contd.)

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

The break-up of "Suspense" transactions in this grant in 1997-98 is given below together with the opening and closing balances, under the different sub-heads of 'Suspense':-

Sub-division of the Minor head "Suspense"	Opening balance Debit(+) Credit(-)	Debits during the year	Credits during the year	Closing balance Debit(+) Credit(-)
<i>(In lakhs of rupees)</i>				
Stock	(+) 86,48.84	58,06.33	69,72.93	(+)74,82.24
Miscellaneous				
Public Works				
Advances	(+) 90.51	26,50.00	48,50.47	(-) 21,09.96
Total	(+) 87,39.35	84,56.33	1,18,23.40	(+) 53,72.28

Capital
Voted

- Supplementary grant of Rs. 2,00.36 lakh obtained in September 1997 (Rs. 0.10 lakh) and March 1998 (Rs. 2,00.26 lakh) was excessive as the actual expenditure was less than the original provision.
- In view of final saving of Rs. 2,79.34 lakh, the surrender amounting to Rs. 3,88.11 lakh was excessive.
- Saving occurred mainly under : -

Head	Total grant	Actual expenditure <i>(In lakhs of rupees)</i>	Excess + Saving -
4059. Capital Outlay on Public Works			
80. General			
001. Direction and Administration			
Add- Percentage charges transferred from Major head 2059-Public Works			
I- Establishment			
O	3,78.77		
R	- 96.94	2,81.83	2,82.25
			+ 0.42

GRANT No. 19 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
051. Construction			
(i) General Buildings			
I- Land Revenue			
1. Through the Chief Engineer, Public Works Department			
O 3,63.63	2,39.83	2,29.52	- 10.31
R - 1,23.80			
80. General			
051. Construction			
(i) General Buildings			
II- Other Administrative Services			
General Administrative Building			
1. Through the Chief Engineer, Public Works Department			
O 3,63.64	2,90.25	2,89.86	- 0.39
R - 73.39			
80. General			
051. Construction			
(i) General Buildings			
IV- Jails			
1. General Construction Works			
O 1,31.78	15.35	15.58	+ 0.23
R - 1,16.43			
80. General			
051. Construction			
(i) General Buildings			
VII- Co-operatives			
1. Through the Chief Engineer, Public Works Department			
O 1,81.81	67.02	70.55	+ 3.53
R - 1,14.79			

GRANT No. 19 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General				
051. Construction				
(i) General Buildings				
XIII- Stamps and Registration Department				
O	1,23.64	65.00	65.03	+ 0.03
R	- 58.64			
80. General				
051. Construction				
(i) General Buildings				
XXIII- Construction of Building of Planning Department				
O	1,65.34	56.67	56.67	..
R	- 1,08.67			
80. General				
051. Construction				
(i) General Buildings				
XXVII- Construction of Legislative Assembly Building				
O	18,18.18	15,43.12	15,43.20	+ 0.08
R	- 2,75.06			
80. General				
051. Construction				
(i) General Buildings				
XXIX- Construction of Transport Building				
O	2,73.64	1,01.00	1,01.00	..
R	- 1,72.64			

GRANT No. 19 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
051. Construction			
(ii) Construction of Buildings under the Administrative Reforms on the recommendations of X Finance Commission			
I- Land Revenue Board			
O 1,79.51	1,00.00	1,07.26	+ 7.26
R - 79.51			
80. General			
051. Construction			
(ii) Construction of Buildings under the Administrative Reforms on the recommendations of X Finance Commission			
II- Police Administration			
O 93.78	18.85	18.86	+ 0.01
R - 74.93			
Anticipated saving of Rs. 12,94.80 lakh under the above eleven heads was attributed to reduction in plan ceiling.			
4210. Capital Outlay on Medical and Public Health			
01. Urban Health Services			
110. Hospital and Dispensaries			
(i) Ayurvedic			
I- Medical Relief-Buildings			
O 1,38.18	20.38	40.38	+ 20.00
R - 1,17.80			

GRANT No. 19 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Rural Health Services (Directorate Medical and Health Services)				
104. Community Health Centres (i) Buildings				
O	2,50.90			
		1,30.36	1,30.94	+ 0.58
R	- 1,20.54			

Anticipated saving of Rs. 2,38.34 lakh under the above two heads was attributed to reduction in plan ceiling. Reasons for the final excess of Rs. 20.00 lakh under the head "01.110.(i)I" have not been intimated (November 1998).

4211. Capital Outlay on
Family Welfare
103. Mother and Child Health
(ii) Assistance from World Bank
for breeding and child health
services

O	1,00.00			
	
R	- 1,00.00			

Entire provision of Rs. 1,00.00 lakh was reappropriated due to non receipt of assistance from World Bank.

4235. Capital Outlay on Social
Security and Welfare
02. Social Welfare
102. Child Welfare
(ii) Integrated Package Programme

O	6,90.00			
		4,14.37	4,14.37	..
R	- 2,75.63			

Anticipated saving of Rs. 2,75.63 lakh was attributed to reduction in plan ceiling.

GRANT No. 19 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4250. Capital Outlay on Other Social Services				
203. Employment				
(ii) Training				
1. Buildings				
O	5,58.80	4,96.11	4,30.48	- 65.63
R	- 62.69			

Provision of Rs. 62.69 lakh was surrendered on 31st March 1998 due to reduction in plan ceiling. Reasons for the final saving of Rs. 65.63 lakh have not been intimated (November 1998).

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4059. Capital Outlay on Public Works				
80. General				
051. Construction				
(i) General Buildings				
V- Police Administrative Building				
1. Through the Chief Engineer, Public Works Department				
O	2,72.73	4,58.89	4,59.22	+ 0.33
R	1,86.16			

Additional funds of Rs. 1,86.16 lakh were provided through reappropriation on 31st March 1998 due to accelerated progress of works.

GRANT No. 19 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health				
02. Rural Health Services (Directorate Medical and Health Services)				
103. Primary Health Centres				
(i) Buildings				
O	9,93.18	11,05.43	11,14.84	+ 9.41
R	1,12.25			

03. Medical Education, Training and Research				
105. Allopathy				
(i) Medical Education Buildings				
4. Medical College, Ajmer				
O	80.00	1,54.64	3,10.43	+ 1,55.79
R	74.64			

Additional funds of Rs. 1,86.89 lakh under the above two heads were provided through reappropriation on 31st March 1998 to accelerate progress of works. Reasons for the final excess under above two heads have not been intimated (November 1998).

4211. Capital Outlay on Family Welfare				
101. Rural Family Welfare Services				
(i) Buildings				
O	5,45.45	13,58.77	13,58.76	- 0.01
R	8,13.32			

800. Other expenditure				
(iii) Indian Population Project-9				
I- Construction of buildings for Rural/ Urban Family Welfare Services and Mother and Child Health				
O	8,12.00	14,93.00	16,46.35	+ 1,53.35
S	2,00.00			
R	4,81.00			

Additional funds of Rs. 12,94.32 lakh under the above two heads were provided through reappropriation on 31st March 1998 to accelerate progress of works. Reasons for the final excess of Rs. 1,53.35 lakh under the head "800.(iii)I" have not been intimated (November 1998).

GRANT No. 20 - HOUSING

Major heads: Revenue - 2216. Housing

Capital - 4216. Capital Outlay on Housing and

6216. Loans for Housing

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	62,29,67,000	62,29,67,000	47,92,64,640	- 14,37,02,360
Supplementary	..			
Amount surrendered during the year (March 1998)				13,95,20,000
Charged				
Original	1,000	1,000	..	- 1,000
Supplementary	..			
Amount surrendered during the year (March 1998)				1,000
Capital				
Voted				
Original	21,86,80,000	21,86,84,000	15,71,01,979	- 6,15,82,021
Supplementary	4,000			
Amount surrendered during the year (March 1998)				6,10,90,000

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2216. Housing			
01. Government Residential Buildings			
106. General Pool Accommodation			
Add- Proportionate charges on (i) and (ii) as shown under Major head-2059. Public Works			
I- Establishment			
O	3,16.76	2,67.34	- 30.30
R	- 49.42		

GRANT No. 20 - (Contd.)

Anticipated saving of Rs. 49.42 lakh was attributed to adjustment of proportionate charges according to works outlay. Reasons for the final saving of Rs. 30.30 lakh have not been intimated (November 1998).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Urban Housing			
800. Other expenditure			
(i) Grants-in-aid for Health Improvement			
2. Prime Minister Urban Poverty Prevention Programme			
O 11,00.00	3,41.58	3,41.78	+ 0.20
R - 7,58.42			
02. Urban Housing			
800. Other expenditure			
(i) Grants-in-aid for Health Improvement			
5. Urban Basic Service			
O 2,50.00	38.96	39.35	+ 0.39
R - 2,11.04			

Anticipated saving of Rs. 9,69.46 lakh under the above two heads was attributed to less receipt of sanction from Government of India due to abolition of Prime Minister Urban Poverty Prevention Programme/Urban Basic Service Programme on starting a new scheme i.e. "Swarn Jayanti Urban Employment Scheme" resulting in less release of matching grant by the State Government.

03. Rural Housing			
001. Direction and Administration			
(ii) Grants-in-aid to Panchayat Samitis for Housing			
O 6,16.00	..	..	..
R - 6,16.00			

Entire provision of Rs. 6,16.00 lakh was surrendered on 31st March 1998 due to non release of grants to Panchayat Samitis by the State Government, detailed reasons for which have not been intimated (November 1998).

GRANT No. 20 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2216. Housing			
02. Urban Housing			
800. Other expenditure			
(i) Grants-in-aid for health improvement			
8. Slum Areas Development Programme			
O 10,49.00	12,70.25	12,67.70	- 2.55
R 2,21.25			

Additional funds of Rs. 2,21.25 lakh were provided through reappropriation on 31st March 1998 due to release of more grants by the State Government to meet increased expenditure on slum areas development programme.

Capital
Voted

1. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Building			
700. Other Housing			
(i) General Residential Building (Judicial Housing)			
1. Through the agency of Chief Engineer, Public Works Department			
O 9,09.10	5,34.41	5,34.42	+ 0.01
R - 3,74.69			

Reasons for the anticipated saving of Rs. 3,74.69 lakh have not been intimated (November 1998).

GRANT No. 20 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6216. Loans for Housing			
80. General			
800. Other Loans			
(ii) Low Income Group Housing Scheme			
O 2,28.80	27.75	26.97	- 0.78
R - 2,01.05			
80. General			
800. Other Loans			
(iii) Middle Income Group Housing Scheme			
O 3,08.00	2,03.72	2,02.00	- 1.72
R - 1,04.28			

Reasons for the anticipated saving of Rs. 3,05.33 lakh under the above two heads was attributed to less demands for loans, detailed reasons for saving have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4216. Capital Outlay on Housing			
01. Government Residential Building			
107. Police Housing			
(i) General Residential Buildings			
1. Through the agency of Chief Engineer, (Building and Roads), Public Works Department			
O 1,81.82	2,75.35	2,75.33	- 0.02
R 93.53			

Additional funds of Rs. 93.53 lakh were provided through reappropriation on 31st March 1998 owing to execution of more works.

GRANT No. 21 - ROADS AND BRIDGES

Major heads: Revenue - 3054. Roads and Bridges

Capital - 5054. Capital Outlay on Roads and Bridges

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	1,51,62,49,000	1,51,62,49,000	1,44,10,75,863	- 7,51,73,137
Supplementary	..			
Amount surrendered during the year				..
Charged				
Original	1,000	5,74,000	..	- 5,74,000
Supplementary	5,73,000			
Amount surrendered during the year				..
Capital				
Voted				
Original	2,06,89,04,000	2,06,89,07,000	2,10,49,07,794	+ 3,60,00,794
Supplementary	3,000			
Amount surrendered during the year(March 1998)				6,87,69,000

Notes and comments :

Revenue
Voted

1. Entire final saving of Rs. 7,51.73 lakh remained unsurrendered.

GRANT No. 21 - (Contd.)

2. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges				
04. District and other Roads				
800. Other expenditure				
(ii) Rural Roads				
O	39,44.00	29,76.18	29,76.57	+ 0.39
R	- 9,67.82			

Anticipated saving of Rs. 9,67.82 lakh was attributed to less expenditure on rural roads, detailed reasons for which have not been intimated (November 1998).

80. General				
001. Direction and Administration				
Add- Pro-rata charges exhibited under				
Major head 2059- Public Works				
(i) Establishment				
O	32,47.97	25,33.34	23,16.53	- 2,16.81
R	- 7,14.63			
80. General				
052. Machinery and Equipment				
(i) Special Equipments				
Add- Pro-rata charges exhibited under				
Major head 2059-Public Works				
O	2,64.51	1,38.39	1,22.40	- 15.99
R	- 1,26.12			

Anticipated saving of Rs. 8,40.75 lakh under the above two heads was attributed to adjustment of pro-rata charges in proportionate to works. Reasons for the final saving have not been intimated (November 1998).

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
797. Transfer to/from Reserve Fund/ Deposit Account			
(ii) Transfer to/from State Road Development Fund			
O 1,00.00	
R - 1,00.00			

Reasons for the entire provision of Rs. 1,00.00 lakh was reappropriated to other heads on 31st March 1998 have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(i) Through the Border Roads Development Board			
I- Maintenance and Restoration			
O 6,61.49	10,42.07	10,39.00	- 3.07
R 3,80.58			
04. District and Other Roads			
800. Other expenditure			
(i) Maintenance and Restoration of District Roads			
O 14,34.00	20,66.50	20,66.55	+ 0.05
R 6,32.50			

GRANT No. 21 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. District and Other Roads				
800. Other expenditure				
(vi) Maintenance and Restoration of Metropolitan Roads				
O	6,65.00	12,37.94	12,38.21	+ 0.27
R	5,72.94			

Additional funds of Rs. 15,86.02 lakh under the above three heads were provided through reappropriation on 31st March 1998 to meet increased expenditure on maintenance and restoration of roads.

80. General				
797. Transfer to/from Reserve Fund/ Deposit Account				
(i) Transfer to/from Central Road Fund				
	..	..	1,33.00	+ 1,33.00

Reasons for expenditure incurred without provision of funds have not been intimated (November 1998).

4. In view of final saving in the following head, augmentation of provision through reappropriation on 31st March 1998 to meet increased expenditure on maintenance and restoration of rural roads of State Highways was unnecessary as the actual expenditure was less than original budget :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3054. Roads and Bridges				
03. State Highways				
337. Road Works				
(i) Maintenance and Restoration				
O	48,31.00	51,56.48	45,07.19	- 6,49.29
R	3,25.48			

Reasons for the final saving of Rs. 6,49.29 lakh have not been intimated (November 1998).

GRANT No. 21 - (Contd.)

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amount from the deposit head towards reduction of expenditure under this grant. The subventions of Rs. 1,33.00 lakh was received during the year. No expenditure was incurred during the year.

There has been minus balance against the deposit head from the year 1990-91 onwards. However, reimbursement of expenditure booked under this grant every year in excess of subventions to the State resulted in accumulated minus balance of Rs. 14,05.48 lakh against the deposit head to the end of March 1998.

An account of the transactions relating to the deposit head during 1997-98 appears in Statement No. 16 of Finance Accounts 1997-98.

Charged

- Entire provision of Rs. 5.74 lakh remained unsurrendered.

*Capital**Voted*

- The expenditure exceeded the grant by Rs. 3,60,00,794 which requires regularisation.
- In view of final excess of Rs. 3,60.01 lakh, the surrender amounting to Rs. 6,87.69 lakh was injudicious.
- Excess occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
02. Strategic and Border Roads			
337. Road Works			
(iii) Through the Border Roads Development Board			
O	8,33.00	8,33.00	21,19.99 + 12,86.99

Reasons for the final excess of Rs. 12,86.99 lakh have not been intimated (November 1998).

It was observed that right from 1993-94 onward the State Government continuously made Budget Provision of Rs. 8,33.00 lakh instead of on trend of expenditure of previous years. This resulted in excess expenditure during the years 1993-94 to 1997-98.

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. District and Other Roads			
800. Other expenditure			
(x) Basic Minimum Need Programme			
1. Rural Roads			
O 22,72.73	28,63.07	28,55.66	- 7.41
R 5,90.34			

Additional funds of Rs. 5,90.34 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on rural roads of district and other roads under basic minimum need programme.

05. Roads of Inter-State or Economic Importance			
337. Road Works			
(i) Construction			
O 0.01	97.55	1,16.88	+ 19.33
R 97.54			

Funds of Rs. 97.54 lakh were provided through reappropriation on 31st March 1998 to meet out expenditure on construction of roads of Inter State or Economic Importance. Reasons for the final excess of Rs. 19.33 lakh have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges			
03. State Highways			
337. Road Works			
(ii) World Bank Project			
O 10,90.91	9,20.70	8,11.56	- 1,09.14
R - 1,70.21			

Provision of Rs. 1,70.21 lakh was surrendered on 31st March 1998 due to reduction in plan ceiling. Reasons for the final saving of Rs. 1,09.14 lakh have not been intimated (November 1998).

GRANT No. 21 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. State Highways			
337. Road Works			
(iii) Payment of Land Acquisition			
O 1,50.00	44.70	36.08	- 8.62
R - 1,05.30			

Provision of Rs. 1,05.30 lakh was surrendered on 31st March 1998 due to less payment for acquisition of land to landholders. Reasons for the final saving of Rs. 8.62 lakh have not been intimated (November 1998).

04. District and Other Roads
800. Other expenditure
(i) Minimum Needs Programme
I- District Roads

O 1,13,63.64	1,02,38.78	1,02,60.03	+ 21.25
R - 11,24.86			

Anticipated saving of Rs. 11,24.86 lakh was attributed to less execution of works on district roads under minimum needs programme. Reasons for the final excess of Rs. 21.25 lakh have not been intimated (November 1998).

04. District and Other Roads
800. Other expenditure
(ii) Other Roads Construction
Programme
I- Rural Roads

O 8,18.18	6,71.59	6,78.98	+ 7.39
R - 1,46.59			

Provision of Rs. 1,46.59 lakh was surrendered on 31st March 1998 due to reduction in plan ceiling. Reasons for the final excess of Rs. 7.39 lakh have not been intimated (November 1998).

GRANT No. 21 - (Concl'd.)

5. In view of final saving in the following head, augmentation of provision through reappropriation on 31st March 1998 to meet expenditure on establishment charges proved excessive:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5054. Capital Outlay on Roads and Bridges				
80. General				
001. Direction and Administration				
Add- Percentage charges transferred				
2. Establishment charges-Roads and Bridges				
S	0.02			
		2,41.99	1,02.50	- 1,39.49
R	2,41.97			

Reasons for the final saving of Rs. 1,39.49 lakh have not been intimated (November 1998).

GRANT No. 22 - AREA DEVELOPMENT

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	59,88,53,000			
		67,68,27,000	66,81,12,260	- 87,14,740
Supplementary	7,79,74,000			
Amount surrendered during the year (March 1998)				1,21,36,000

GRANT No. 22 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Charged</i>				
<i>Original</i>	1,000	6,81,000	5,91,893	- 89,107
<i>Supplementary</i>	6,80,000			
<i>Amount surrendered during the year (March 1998)</i>				89,000
<i>Capital Voted</i>				
<i>Original</i>	1,51,74,34,000	1,63,02,44,000	1,36,80,38,491	- 26,22,05,509
<i>Supplementary</i>	11,28,10,000			
<i>Amount surrendered during the year (March 1998)</i>				19,91,51,000
<i>Charged</i>				
<i>Original</i>	13,000	8,04,000	69,878	- 7,34,122
<i>Supplementary</i>	7,91,000			
<i>Amount surrendered during the year (March 1998)</i>				7,34,000

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 87.15 lakh, supplementary grant of Rs. 7,79.74 lakh obtained in September 1997 (Rs. 2,14.40 lakh) and March 1998 (Rs. 5,65.34 lakh) was excessive and the surrender amounting to Rs. 1,21.36 lakh was also excessive.

Capital
Voted

1. Supplementary grant of Rs. 11,28.10 lakh obtained in September 1997 to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. Out of final saving of Rs. 26,22.06 lakh, Rs. 6,30.55 lakh remained unsurrendered.

GRANT No. 22 - (Contd.)

3. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
01. Dang Districts			
101. Development of Dang Area			
(i) Grants-in-aid to District Rural Development agencies			
O 6,25.00	2,55.00	2,55.00	..
R - 3,70.00			
02. Backward Areas			
102. Development of Mewat Area			
(i) Works-execution			
I- Grants-in-aid to District Rural Development agencies			
O 2,28.00	1,28.00	1,28.00	..
R - 1,00.00			
Anticipated saving of Rs. 4,70.00 lakh under the above two heads was attributed to less execution of works, detailed reasons for which have not been intimated (November 1998).			
4705. Capital Outlay on Command Area Development			
101. Development of Indira Gandhi Nahar Area			
(iv) Development of Mandis			
III- Road Construction through the agency of Chief Engineer, Public Works Department (Roads)			
O 72.00	68.50	11.58	- 56.92
R - 3.50			

Reasons for the final saving of Rs. 56.92 lakh have not been intimated (November 1998).

GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
101. Development of Indira Gandhi Nahar Area			
(v) Land Development Works through the agency of Chief Engineer, Command Area Development, Indira Gandhi Nahar Project Stage I			
I- Land Development Works			
O 4,85.38			
S 2,77.20	4,97.96	4,45.38	- 52.58
R - 2,64.62			

Anticipated saving of Rs. 2,64.62 lakh was attributed mainly to (i) some posts remained vacant and (ii) less execution of works relating to water courses. Reasons for the final saving of Rs. 52.58 lakh have not been intimated (November 1998).

101. Development of Indira Gandhi Nahar Area			
(v) Land Development Works through the agency of Chief Engineer, Command Area Development, Indira Gandhi Nahar Project Stage II			
I- Land Development Works			
O 54,73.47			
S 5,28.90	44,41.15	42,15.32	- 2,25.83
R - 15,61.22			

Anticipated saving of Rs. 15,61.22 lakh was attributed mainly to (i) abolition of 610 posts during the year 1997-98 and (ii) less construction of water courses due to ban on works. Reasons for the final saving of Rs. 2,25.83 lakh have not been intimated (November 1998).

101. Development of Indira Gandhi Nahar Area			
(viii) Through the agency of Commissioner, Area Development, Indira Gandhi Nahar Project Stage II			
1. Roads and Bridges			
O 8,18.21			
R - 4,90.04	3,28.17	3,28.05	- 0.12

GRANT No. 22 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
101. Development of Indira Gandhi Nahar Area (viii) Through the agency of Commissioner, Area Development, Indira Gandhi Nahar Project Stage II				
2. Diggis				
O	3,18.31	1,42.31	1,42.33	+ 0.02
R	- 1,76.00			
101. Development of Indira Gandhi Nahar Area (viii) Through the agency of Commissioner, Area Development, Indira Gandhi Nahar Project Stage II				
4. Drainage Trails and Demonstration				
O	5,72.48	2,82.94	2,91.51	+ 8.57
R	- 2,89.54			
101. Development of Indira Gandhi Nahar Area (viii) Through the agency of Commissioner, Area Development, Indira Gandhi Nahar Project Stage II				
5. Hydrological Barrier Studies				
O	1,04.34	37.51	36.85	- 0.66
R	- 66.83			

GRANT No. 22 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
101. Development of Indira Gandhi Nahar Area			
(viii) Through the agency of Commissioner, Area Development, Indira Gandhi Nahar Project Stage II			
10. Forest Development (O.E.C.F.)			
O 19,77.00	17,58.81	17,60.87	+ 2.06
R - 2,18.19			

Anticipated saving of Rs. 12,40.60 lakh under the above five heads was attributed to less execution of works due to less receipt of funds from Government of India.

101. Development of Indira Gandhi Nahar Area
(ix) World Food Programme Project No. 2600
1. Other Construction works

S 2,80.00	17.09	57.78	+ 40.69
R - 2,62.91			

Anticipated saving of Rs. 2,62.91 lakh was attributed to less execution of works due to less receipt of funds from Government of India. Reasons for final excess of Rs. 40.69 lakh have not been intimated (November 1998).

104. Mahi Bajaj Sagar
(iv) Land Development Work through the Chief Engineer, Mahi Bajaj Sagar

O 1,64.75	62.89	62.60	- 0.29
R - 1,01.86			

Anticipated saving of Rs. 1,01.86 lakh was attributed to less execution of works due to less receipt of funds from Government of India.

GRANT No. 22 - (Concl'd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4575. Capital Outlay on Other Special Areas Programmes			
60. Others (Development of Border Area)			
800. Other expenditure			
(i) Construction of Roads and Buildings through the District Rural Development agencies			
O 24,52.00			
	40,94.60	38,08.99	- 2,85.61
R 16,42.60			

Additional funds of Rs. 16,42.60 lakh were provided through reappropriation on 31st March 1998 for execution of more works on receipt of more funds from Government of India. Reasons for the final saving of Rs. 2,85.61 lakh have not been intimated (November 1998).

4705. Capital Outlay on Command
Area Development
102. Development of Chambal Area
(i) Through the agency of Commissioner
Area Development
II- RAJAD Project

O 6,67.00			
	9,56.29	9,56.39	+ 0.10
R 2,89.29			

Additional funds of Rs. 2,89.29 lakh were provided through reappropriation on 31st March 1998 mainly for high increase in rates of P.V.C. Pipes.

5. *Mandi Development funds-*

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 1997-98. There was also no expenditure incurred on development of *Mandis*. The balance at the credit of the fund on 31st March 1998 was Rs. 3.40 lakh. There had been no change in position since 1991-92.

GRANT No. 23 - LABOUR AND EMPLOYMENT

Major heads Revenue.- 2230. Labour and Employment and
3475. Other General Economic Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	36,43,75,000	37,99,25,000	29,17,98,144	- 8,81,26,856
Supplementary	1,55,50,000			
Amount surrendered during the year (March 1998)				9,36,42,000
Charged				
Original	3,000	3,000	..	- 3,000
Supplementary	..			
Amount surrendered during the year (March 1998)				3,000

Notes and Comments:

Revenue
Voted

1. Out of supplementary grant of Rs. 1,55.50 lakh, Rs. 1,55.36 lakh obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. In view of final saving of Rs. 8,81.27 lakh, the surrender amounting to Rs. 9,36.42 lakh was excessive.
3. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2230. Labour and Employment			
01. Labour			
103. General Labour Welfare			
(iii) Through the agency of Commissioner, Area Development			
1. Minor Works			
S	81.00	20.00	+ 0.63
R	- 61.00		

Provision of Rs. 61.00 lakh was surrendered on 31st March 1998 due to less execution of works.

GRANT No. 23 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Training				
003. Training of Craftsmen and Supervisors				
(i) Craft Training Scheme				
O	6,98.78	6,40.95	6,47.00	+ 6.05
R	- 57.83			

Anticipated saving of Rs. 57.83 lakh was attributed to posts which remained vacant. Reasons for the final excess of Rs. 6.05 lakh have not been intimated (November 1998).

03. Training				
101. Industrial Training Institutes				
(i) General Industrial Training Institute				
O	5,22.81	4,66.10	4,62.29	- 3.81
R	- 56.71			

Provision of Rs. 56.71 lakh was surrendered on 31st March 1998 due to posts which remained vacant.

3475. Other General Economic Services				
109. Nehru Rozgar Yojana				
(i) Grants-in-aid/Contributions/ Subsidies etc.				
I- Urban Mico Enterprises				
O	3,41.13	45.33	45.53	+ 0.20
R	- 2,95.80			
109. Nehru Rozgar Yojana				
(i) Grants-in-aid/Contributions/ Subsidies etc.				
II- Urban Employment Wages Scheme				
O	4,47.50	1,01.54	96.65	- 4.89
R	- 3,45.96			

GRANT No. 23 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
109. Nehru Rozgar Yojana			
(i) Grants-in-aid/Contributions/ Subsidies etc.			
III- Housing Shelter and Upgrading Programme			
O 65.70			
R - 65.70			
109. Nehru Rozgar Yojana			
(i) Grants-in-aid/Contributions/ Subsidies etc.			
IV- Executive and Administrative expenditure			
O 1,02.00			
R - 82.01	19.99	22.05	+ 2.06
109. Nehru Rozgar Yojana			
(i) Grants-in-aid/Contributions/ Subsidies etc.			
V- Training			
O 75.50			
R - 64.59	10.91	10.91	..

Provision of Rs. 8,54.06 lakh under the above five heads was surrendered/reappropriated to other heads on 31st March 1998 due to abolition of Jawahar Rozgar Yojana by Government of India.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3475. Other General Economic Services			
108. Urban Employment Programme			
(i) Swarn Jayanti Urban Employment Scheme			
I- Urban Self Employment Programme			
S 0.02			
R 1,30.80	1,30.82	1,30.82	..

Additional funds of Rs. 1,30.80 lakh were provided through reappropriation on 31st March 1998 for new scheme 'Swarn Jayanti' introduced by Government of India for self employment.

GRANT No. 24 - EDUCATION, ART AND CULTURE

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

Capital - 4202. Capital Outlay on Education, Sports,
 Art and Culture and
 6202. Loans for Education, Sports, Art
 and Culture

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	21,45,24,32,000			
Supplementary	10,000	21,45,24,42,000	20,39,95,97,800	- 1,05,28,44,200
Amount surrendered during the year (March 1998)				92,51,73,000
Charged				
Original	28,000			
Supplementary	2,77,000	3,05,000	1,11,239	- 1,93,761
Amount surrendered during the year (March 1998)				2,31,000
Capital				
Voted				
Original	14,85,70,000			
Supplementary	1,68,72,000	16,54,42,000	13,03,26,797	- 3,51,15,203
Amount surrendered during the year (March 1998)				2,09,88,000

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 1,05,28.44 lakh, Rs. 12,76.71 lakh remained unsurrendered.

GRANT No. 24 - (Contd.)

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
101. Government Primary Schools			
(i) Upper Primary Schools for boys			
O 4,63,67.48	4,56,73.68	4,46,87.36	- 9,86.32
R - 6,93.80			
01. Elementary Education			
101. Government Primary Schools			
(v) Primary Schools (Through the Director, Sanskrit Education)			
O 11,28.95	10,32.38	10,29.20	- 3.18
R - 96.57			
02. Secondary Education			
101. Inspection			
(i) General expenses			
O 21,87.30	18,45.36	18,43.08	- 2.28
R - 3,41.94			
02. Secondary Education			
109. Government Secondary Schools			
(iii) Vocational Education (Schools for boys)			
O 4,19.10	3,56.96	3,56.96	..
R - 62.14			

GRANT No. 24 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. University and Higher Education				
103. Government Colleges and Institutes				
(ii) Government Colleges(for men)				
O	53,58.30			
		52,20.69	52,19.76	- 0.93
R	- 1,37.61			

Anticipated saving of Rs. 13,32.06 lakh under the above five heads was attributed mainly to (i) some posts remained vacant/late filling of posts, (ii) ban on purchases and (iii) economy measures. Reasons for the final saving under the head "2202-01-101(i)" for Rs. 9,86.32 lakh have not been intimated (November 1998).

01. Elementary Education				
103. Assistance to Local Bodies for Primary Education				
(i) Assistance to Panchayat Samitis for Primary Schools				
1. Grants-in-aid/Contributions/ Subsidies				
O	4,10,25.64			
		3,79,43.60	3,79,39.24	- 4.36
R	- 30,82.04			

03. University and Higher Education				
102. Assistance to Universities				
(ii) Grants to Jainarain Vyas University, Jodhpur				
O	17,89.85			
		16,79.65	16,79.65	..
R	- 1,10.20			

03. University and Higher Education				
102. Assistance to Universities				
(v) Grants to Maharshi Dayanand Saraswati University, Ajmer				
O	4,97.67			
		3,61.81	3,61.81	..
R	- 1,35.86			

GRANT No. 24 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. Adult Education				
200. Other Adult Education Programme				
(i) Through the Director, Adult Education				
O	4,89.17	2,88.04	2,96.18	+ 8.14
R	- 2,01.13			

Anticipated saving of Rs. 35,29.23 lakh under the above four heads was attributed to less release of sanction for grants by the State Government.

01. Elementary Education				
103. Assistance to Local Bodies for Primary Education				
(iii) Assistance to Panchayat Samitis for non-formal education programme for 6 to 14 years age group children				
1. Grants-in-aid/Contributions/ Subsidies				
O	5,68.52	4,42.03	4,42.04	+ 0.01
R	- 1,26.49			

Anticipated saving of Rs. 1,26.49 lakh was attributed to less release of sanction by the State Government resulting in less matching grant received from Government of India.

01. Elementary Education				
103. Assistance to Local Bodies for Primary Education				
(vi) SIDA Project 90% Central Assistance Scheme				
1. Grants-in-aid/Contributions/ Subsidies				
O	22,30.00	20,48.00	20,48.00	..
R	- 1,82.00			

Anticipated saving of Rs. 1,82.00 lakh was attributed to less receipt of central share from Government of India.

GRANT No. 24 - (Contd.)

While, provision of Rs. 2,09.80 lakh under plan remained as saving. Expenditure was incurred under C.S.S. to the extent of Rs. 2,09.80 lakh without any provision. Reasons of the saving and excess have not been intimated (November 1998).

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Elementary Education			
800. Other expenditure			
(i) Operation Black Board Scheme			
I- Grants-in-aid to Panchayat Samitis for Primary Schools			
O	39,91.93		
R	- 39,91.93		
01. Elementary Education			
800. Other expenditure			
(i) Operation Black Board Scheme			
III- Government Upper Primary Schools for boys			
O	1,07.25		
R	- 62.49	44.76	44.76
01. Elementary Education			
800. Other expenditure			
(i) Operation Black Board Scheme			
IV- Government Upper Primary Schools for girls			
O	3,81.03		
R	- 3,81.03	0.33	+ 0.33

Anticipated saving of Rs. 44,35.45 lakh under the above three heads was attributed to non/less receipt of central share from Government of India.

GRANT No. 24 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
003. Training			
(iii) District Education and Training Schools			
O	12,11.16		
S	0.01	10,23.04	9,98.45
R	- 1,88.13		- 24.59

Anticipated saving of Rs. 1,88.13 lakh was attributed to (i) funds provided for salary transferred to other heads, detailed reasons for which have not been intimated (November 1998), (ii) ban on purchase and (iii) economy measures. Reasons for the final saving of Rs. 24.59 lakh have not been intimated (November 1998).

2203. Technical Education				
104. Assistance to Non-Government Technical Colleges and Institutes				
(i) Regional Engineering College, Jaipur				
O	3,80.90			
		3,37.71	3,35.49	- 2.22
R	- 43.19			

104. Assistance to Non-Government Technical Colleges and Institutes				
(iv) Manaklal Verma Textile Institute, Bhilwara				
O	3,45.40			
		2,97.10	2,97.10	..
R	- 48.30			

Anticipated saving of Rs. 91.49 lakh under the above two heads was attributed to less release of grants by the State Government

105. Polytechnics				
(i) General expenditure				
O	12,87.00			
		11,55.08	11,28.93	- 26.15
R	- 1,31.92			

Anticipated saving of Rs. 1,31.92 lakh was attributed to posts which remained vacant. Reasons for the final saving of Rs. 26.15 lakh have not been intimated (November 1998).

GRANT No. 24 - (Contd.)

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education				
01. Elementary Education				
102. Assistance to Non-Government Primary Schools				
(ii) Upper Primary Schools for Girls				
1. Grants-in-aid/Contributions/ Subsidies				
O	3,20.00	5,81.67	5,81.14	- 0.53
R	2,61.67			
01. Elementary Education				
102. Assistance to Non-Government Primary Schools				
(iv) Primary Schools for Girls				
O	3,08.80	4,90.40	4,89.28	- 1.12
R	1,81.60			
02. Secondary Education				
110. Assistance to Non-Government Secondary Schools				
(ii) Other Schools				
Grants-in-aid/Contributions/ Subsidies				
O	31,28.00	34,33.30	34,33.30	..
R	3,05.30			

Additional funds of Rs. 7,48.57 lakh under the above three heads were provided through reappropriation on 31st March 1998 due to release of more grants by the State Government.

GRANT No. 24 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Elementary Education			
800. Other expenditure			
(iii) Minimum Infrastructure Services			
II- Government Upper Primary Schools			
O 6,70.00	7,76.15	7,76.16	+ 0.01
R 1,06.15			

Additional funds of Rs. 1,06.15 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on pay and allowances and increase in rates of power.

02. Secondary Education				
109. Government Secondary Schools				
(ii) Girls Schools				
O	85,24.23	91,74.89	92,79.85	+ 1,04.96
R	6,50.66			

Additional funds of Rs. 6,50.66 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on pay and allowances. Reasons for the final excess of Rs. 1,04.96 lakh have not been intimated (November 1998).

02. Secondary Education				
800. Other expenditure				
(ii) Minimum Infrastructure Services				
II- Government Secondary Schools				
O	6,65.09	12,43.80	12,43.69	- 0.11
R	5,78.71			

Additional funds of Rs. 5,78.71 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on pay and allowances.

GRANT No. 24 - (Contd.)

4. In view of final saving/excess in the following heads, augmentation/reduction of provision through reappropriation/surrender on 31st March 1998 proved unnecessary/excessive :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education				
01. Elementary Education				
101. Government Primary Schools				
(ii) Upper Primary Schools for Girls				
O	66,63.54	67,19.96	64,89.44	- 2,30.52
R	56.42			
01. Elementary Education				
101. Government Primary Schools				
(iii) Primary Schools for Boys				
O	64,12.99	73,44.50	69,06.04	- 4,38.46
R	9,31.51			

Additional funds of Rs. 9,87.93 lakh under the above two heads were provided through reappropriation on 31st March 1998 mainly for payment of bonus, interim relief, dearness allowance at increased rates and selection grade scales. However, there were savings under both heads, reasons for which have not been intimated (November 1998).

01. Elementary Education
104. Inspection
(i) General expenditure

O	4,00.48	6,90.19	5,68.52	- 1,21.67
R	2,89.71			

Additional funds of Rs. 2,89.71 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on pay and allowances. However, there was saving of Rs. 1,21.67 lakh, reasons for which have not been intimated (November 1998).

GRANT No. 24 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Elementary Education			
105. Non Formal Education			
(i) Non Formal Education programme for 6 to 14 years age group children			
O 11,69.36	8,08.44	9,84.80	+ 1,76.36
R - 3,60.92			

Anticipated saving of Rs. 3,60.92 lakh was attributed mainly to (i) some posts remained vacant, (ii) release of less grants by the State Government and (iii) less number of children for training. However, there was excess of Rs. 1,76.36 lakh, reasons for which have not been intimated (November 1998).

02. Secondary Education			
109. Government Secondary Schools			
(i) Boys Schools			
O 5,15,93.66	5,00,76.51	5,04,24.09	+ 3,47.58
R - 15,17.15			

Anticipated saving of Rs. 15,17.15 lakh was attributed to funds provided for salary transferred to other heads, detailed reasons for which have not been intimated (November 1998). However, there was excess expenditure of Rs. 3,47.58 lakh incurred, reasons for which have also not been intimated (November 1998).

Capital Voted

1. Out of supplementary grant of Rs. 1,68.72 lakh, Rs. 94.00 lakh was obtained in September 1997 due to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly. Further, supplementary grant of Rs. 74.72 lakh obtained in March 1998 proved excessive in view of final saving of Rs. 3,51.15 lakh and Rs. 1,41.27 lakh remained unsurrendered.

GRANT No. 24 - (Contd.)

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(iv) Through the Director, Primary and Secondary Education			
2. Expenditure on construction of Toilet and Water Facility or works of Hostels for Girls under the recommendation of X Finance Commission (Including Percentage Charges)			
O 10,08.50	6,64.91	5,38.59	- 1,26.32
R - 3,43.59			

Anticipated saving of Rs. 3,43.59 lakh was attributed to less release of sanction by the State Government. Reasons for the final saving of Rs. 1,26.32 lakh have not been intimated (November 1998).

04. Art and Culture			
106. Museum			
(ii) Archaeology and Survey			
1. Special Maintenance of Museum			
O 2,01.50	1,09.98	1,20.39	+ 10.41
R - 91.52			

Anticipated saving of Rs. 91.52 lakh was attributed to ban on purchases and economy measures. Reasons for the final excess of Rs. 10.41 lakh have not been intimated (November 1998).

04. Art and Culture			
106. Museum			
(ii) Archaeology and Survey			
2. New Museums			
O 80.00	..	..	..
R - 80.00			

Entire provision of Rs. 80.00 lakh was surrendered on 31st March 1998 due to non release of sanction by the State Government.

GRANT No. 24 - (Concl'd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4202. Capital Outlay on Education, Sports, Art and Culture			
01. General Education			
201. Elementary Education			
(iv) Through the Director, Primary and Secondary Education			
1. Buildings (Including Percentage Charges)			
O 16.54			
	82.07	82.65	+ 0.58
R 65.53			

Additional funds of Rs. 65.53 lakh were provided through reappropriation on 31st March 1998 due to release of more sanction by the State Government.

02. Technical Education
104. Polytechnics
(iii) World Bank Financed Scheme
1. Buildings
(Including Percentage Charges)

S 74.72			
	3,00.00	3,00.00	..
R 2,25.28			

Additional funds of Rs. 2,25.28 lakh were provided through reappropriation on 31st March 1998 due to receipt of more funds under World Bank Project.

GRANT No. 25 - TREASURY AND ACCOUNTS ADMINISTRATION

Major heads : Revenue - 2054. Treasury and Accounts
AdministrationCapital - 4070. Capital Outlay on Other
Administrative Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	27,49,01,000	27,49,01,000	27,21,81,035	- 27,19,965
Supplementary	..			
Amount surrendered during the year (March 1998)				85,59,000
Charged				
Original	3,000	3,000	13,944	+ 10,944
Supplementary	..			
Amount surrendered during the year (March 1998)				3,000
Capital				
Original	85,00,000	85,00,000	17,00,000	- 68,00,000
Supplementary	..			
Amount surrendered during the year (March 1998)				68,00,000

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 27.20 lakh, the surrender amounting to Rs. 85.59 lakh was injudicious.

GRANT No. 25 - (Concl'd.)

2. Excess (offset by saving under other heads) occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2054. Treasury and Accounts Administration			
097. Treasury Establishment			
(i) Treasury Establishment			
O 15,40.78	15,29.96	15,82.23	+ 52.27
R - 10.82			

Reasons for the final excess of Rs. 52.27 lakh have not been intimated (November 1998).

Charged

- The expenditure exceeded the appropriation by Rs. 10,944 which requires regularisation. Excess occurred under head 2054.095.(i) Director, Treasury and Accounts, Rajasthan (Total appropriation :NIL; Expenditure: Rs. 0.14 lakh).

Capital

- Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4070. Capital Outlay on Other Administrative Services			
800. Other expenditure			
(i) Computerisation of Treasuries under recommendations of X Finance Commission			
O 85.00	17.00	17.00	..
R - 68.00			

Anticipated saving of Rs. 68.00 lakh was attributed to less expenditure on computerisation of Treasuries, detailed reasons for which have not been intimated (November 1998).

GRANT No. 26 - MEDICAL AND PUBLIC HEALTH AND SANITATION

Major heads : Revenue - 2210. Medical and Public Health,

2211. Family Welfare and

3606. Aid Materials and Equipment

Capital - 4210. Capital Outlay on Medical and Public Health and

4211. Capital Outlay on Family Welfare

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	6,56,27,22,000	6,56,79,85,000	6,03,48,18,911	- 53,31,66,089
Supplementary	52,63,000			
Amount surrendered during the year (March 1998)				52,96,66,000
Charged				
Original	6,06,000	19,39,000	16,65,932	- 2,73,068
Supplementary	13,33,000			
Amount surrendered during the year (March 1998)				2,00,000
Capital				
Voted				
Original	42,11,30,000	42,11,31,000	30,77,16,130	- 11,34,14,870
Supplementary	1,000			
Amount surrendered during the year (March 1998)				8,67,31,000

Notes and comments:

Revenue
Voted

1. Out of supplementary grant of Rs. 52.63 lakh, Rs. 52.54 lakh obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.

GRANT No. 26 - (Contd.)

2 Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services- Allopathy			
102. Employees State Insurance Scheme			
(ii) Hospitals and Dispensaries			
O 14,53.97	12,22.84	12,18.73	- 4.11
R - 2,31.13			
01. Urban Health Services- Allopathy			
110. Hospital and Dispensaries			
(iii) Other Hospital and Dispensaries			
VI- Dispensaries and Aid Posts			
O 9,74.78	8,99.70	8,12.54	- 87.16
R - 75.08			
<p>Anticipated saving of Rs. 3,06.21 lakh under the above two heads was attributed mainly to vacant posts. Reasons for the final saving of Rs. 87.16 lakh under head "01.110.(iii)VI" have not been intimated (November 1998).</p>			
03. Rural Health Services- Allopathy			
101. Health Sub-Centres			
(i) Health Sub-Centres			
O 18,92.75	17,33.09	16,50.62	- 82.47
R - 1,59.66			
03. Rural Health Services- Allopathy			
103. Primary Health Centres			
(i) Primary Health Centres			
O 71,37.55	68,03.66	65,80.52	- 2,23.14
R - 3,33.89			

GRANT No. 26 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Rural Health Services- Allopathy				
104. Community Health Centres				
(i) Community Health Centres				
O	41,03.77	39,48.58	38,05.86	- 1,42.72
R	- 1,55.19			

Anticipated saving of Rs. 6,48.74 lakh under the above three heads was attributed mainly to vacant posts. Reasons for the final saving of Rs. 4,48.33 lakh under above heads have not been intimated (November 1998).

05. Medical Education, Training and Research				
105. Allopathy				
(i) Education				
II- Medical College, Bikaner				
O	6,84.92	6,01.10	6,23.44	+ 22.34
R	- 83.82			

Anticipated saving of Rs. 83.82 lakh was attributed mainly to posts which remained vacant. Reasons for the final excess of Rs. 22.34 lakh have not been intimated (November 1998).

05. Medical Education, Training and Research				
105. Allopathy				
(i) Education				
III- Medical College, Udaipur				
O	7,29.29	6,33.22	6,66.53	+ 33.31
R	- 96.07			

GRANT No. 26 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
05. Medical Education, Training and Research			
105. Allopathy			
(i) Education			
IV- Medical College, Ajmer			
O 6,78.99	5,77.73	5,77.88	+ 0.15
R - 1,01.26			

Anticipated saving of Rs. 1,97.33 lakh under the above two heads was attributed to posts which remained vacant and less payment of scholarship and stipend. Reasons for the final excess of Rs. 33.31 lakh under the head "05.105.(i)III" have not been intimated (November 1998).

06. Public Health			
101. Prevention and Control of diseases			
(iv) National T.B. Control Programme			
O 6,17.94	5,35.77	2,69.18	- 2,66.59
R - 82.17			

Anticipated saving of Rs. 82.17 lakh was attributed to less expenditure on drugs and medicines. Reasons for the final saving of Rs. 2,66.59 lakh have not been intimated (November 1998).

06. Public Health			
101. Prevention and Control of diseases			
(vi) National programme for prevention of visual defect and control of blindness			
XIV- For repair of equipments of Central Mobile Unit			
O 3,36.60	..	..	..
R - 3,36.60			

Reasons for reappropriation of the entire provision of Rs. 3,36.60 lakh to other heads on 31st March 1998 have not been intimated (November 1998).

GRANT No. 26 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2211. Family Welfare				
001. Direction and Administration				
(iii) District Family Welfare Bureau				
O	5,71.32			
		4,66.70	4,80.24	+ 13.54
R	- 1,04.62			

Anticipated saving of Rs. 1,04.62 lakh was attributed to posts which remained vacant. Reasons for the final excess of Rs. 13.54 lakh have not been intimated (November 1998).

103. Maternity and Child Health

(iv) Child Health Services and breeding with the assistance of World Bank

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

Entire provision of Rs. 5,00.00 lakh was surrendered (Rs. 1,85.15 lakh) and reappropriated (Rs. 3,14.85 lakh) to other heads on 31st March 1998 due to non receipt of assistance from the World Bank.

105. Compensation

V- Social Safety net scheme

O	5,00.00			
R	- 1,03.80	3,96.20	3,96.20	..

Anticipated saving of Rs. 1,03.80 lakh was attributed to non incurring of expenditure on machinery and medicines/drugs, detailed reasons for which have not been intimated (November 1998).

200. Other Services and Supplies

(iii) Post Parturition Centre

O	9,72.42			
R	- 1,20.11	8,52.31	8,60.90	+ 8.59

Anticipated saving of Rs. 1,20.11 lakh was attributed mainly to posts which remained vacant and less expenditure on maintenance of wards. Reasons for the final excess of Rs. 8.59 lakh have not been intimated (November 1998).

GRANT No. 26 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800. Other expenditure (iii) Indian Population Project I- Service Delivery			
O 11,83.17	30.90	36.09	+ 5.19
R - 11,52.27			
800. Other expenditure (iii) Indian Population Project II- Training			
O 4,19.48	1,29.90	1,30.09	+ 0.19
R - 2,89.58			
800. Other expenditure (iii) Indian Population Project IV- Project Management			
O 90.72	37.96	36.73	- 1.23
R - 52.76			
800. Other expenditure (iii) Indian Population Project VI- Grants-in-aid to Non-Government Institutes			
O 1,55.83	1,10.74	88.90	- 21.84
R - 45.09			

Provision of Rs. 15,39.70 lakh under the above four heads was surrendered on 31st March 1998 due to less expenditure on Population Project. Detailed reasons for anticipated saving and final saving of Rs. 21.84 lakh under the head "800.(iii)VI" have not been intimated (November 1998). Moreover, provision was surrendered during the year 1995-96 and 96-97 also under above four heads.

GRANT No. 26 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
06. Public Health			
101. Prevention and Control of diseases			
(i) National Malaria Eradication Programme			
O 30,84.16	31,57.66	38,39.56	+ 6,81.90
R 73.50			

Additional funds of Rs. 73.50 lakh were provided through reappropriation on 31st March 1998 due to receipt of more sanction from Government of India for Malaria Eradication Programme. Reasons for the final excess of Rs. 6,81.90 lakh have not been intimated (November 1998).

2211. Family Welfare
200. Other Services and Supplies
(i) Conventional Contraceptives

O 5,00.00	6,43.09	6,93.50	+ 50.41
R 1,43.09			

Additional funds of Rs. 1,43.09 lakh were provided through reappropriation on 31st March 1998 due to receipt of more sanction from Government of India for conventional contraceptives. Reasons for the final excess of Rs. 50.41 lakh have not been intimated (November 1998).

4. Under the following heads provision was being obtained every year since 1992-93 in the former head of account and transferred to the latter head of account through reappropriation attributing the reason that Government had decided to transfer the control of Ayurvedic hospitals and dispensaries from Zila Parishads to Government:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
04. Rural Health Services- Other system of Medicine			
101. Ayurveda			
(ii) Grants-in-aid/Contributions/Subsidies to Zila Parishads for Hospitals/Dispensaries			
O 44,10.93
R - 44,10.93			

GRANT No. 26 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
04. Rural Health Services- Other system of Medicine			
101. Ayurveda			
(i) Hospitals and Dispensaries			
O 16,34.96	58,33.83	58,33.80	- 0.03
R 41,98.87			

5. In view of final savings/excesses in the following heads, augmentation/reduction of provision through reappropriation/surrender on 31st March 1998 proved unnecessary/excessive :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2210. Medical and Public Health			
01. Urban Health Services-Allopathy			
110. Hospital and Dispensaries			
(iii) Other Hospital and Dispensaries			
I- General Hospital			
O 44,26.90	45,06.29	42,96.65	- 2,09.64
S 0.03			
R 79.36			

Additional funds of Rs. 79.36 lakh were provided through reappropriation on 31st March 1998 due to payment of dearness allowance and arrears. However, there remained final saving of Rs. 2,09.64 lakh, reasons for which have not been intimated (November 1998).

06. Public Health			
101. Prevention and Control of diseases			
(vi) National Programme for prevention visual defect and control of blindness			
I- Eye Surgical			
O 50.00	2,23.52	1,17.80	- 1,05.72
R 1,73.52			

Additional funds of Rs. 1,73.52 lakh were provided through reappropriation on 31st March 1998 due to receipt of more sanction from Government of India under "Eye Surgical". However, there remained final saving of Rs. 1,05.72 lakh, reasons for which have not been intimated (November 1998).

GRANT No. 26 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
06. Public Health				
101. Prevention and Control of diseases				
(x) Aids Prevention and Control Programme				
O	6,06.76	2,63.74	3,86.42	+ 1,22.68
R	- 3,43.02			

Reasons for the anticipated saving of Rs. 3,43.02 lakh and final excess of Rs. 1,22.68 lakh have not been intimated (November 1998).

2211. Family Welfare				
101. Rural Family Welfare Services				
(i) Rural Family Welfare Centre at Primary Health Centres				
O	12,89.59	10,99.92	11,56.53	+ 56.61
R	- 1,89.67			
101. Rural Family Welfare Services				
(ii) Rural Sub-Centres				
O	40,02.93	37,21.68	37,73.61	+ 51.93
R	- 2,81.25			

Anticipated saving of Rs. 4,70.92 lakh under above two heads was attributed mainly to post which remained vacant and less payment of travelling allowances. However, excess expenditure of Rs. 1,08.54 lakh was incurred, reasons for which have not been intimated (November 1998).

Capital
Voted

1. Out of final saving of Rs. 11,34.15 lakh, Rs. 2,66.84 lakh remained unsurrendered.

GRANT No. 26 - (Contd.)

2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
101. Health Sub-Centres			
(ii) Through the Director, Medical and Health Services			
O 21,86.25	16,95.25	17,01.25	+ 6.00
R - 4,91.00			
02. Rural Health Services (Directorate of Medical and Health Services)			
103. Primary Health Centres			
(ii) Through the Director, Medical and Health Services			
O 48.05	..	..	..
R - 48.05			
03. Medical Education, Training and Research			
105. Allopathy			
(ii) Machinery and Equipment/ Tools and Plants			
5. Medical College, Jodhpur			
O 1,60.19	70.47	53.84	- 16.63
R - 89.72			

Anticipated saving of Rs. 6,28.77 lakh under the above three heads was attributed to ban on purchases. Reasons for the final saving of Rs. 16.63 lakh under the head "03.105.(ii)5" have not been intimated (November 1998).

GRANT No. 26 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Medical Education, Training and Research			
105. Allopathy			
(ii) Machinery and Equipment/ Tools and Plants			
3. Medical College, Udaipur			
O 56.90	30.14	..	- 30.14
R - 26.76			
03. Medical Education, Training and Research			
105. Allopathy			
(ii) Machinery and Equipment/ Tools and Plants			
4. Medical College, Ajmer			
O 1,57.39	1,51.94	..	- 1,51.94
R - 5.45			

Reasons for entire provision remained unutilised under above two heads have not been intimated (November 1998).

03. Medical Education, Training and Research				
105. Allopathy				
(ii) Machinery and Equipment/ Tools and Plants				
2. Medical College, Bikaner				
O	80.25	86.14	39.13	- 47.01
R	5.89			

Reasons for the final saving of Rs. 47.01 lakh have not been intimated (November 1998).

GRANT No. 26 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4211. Capital Outlay on Family Welfare			
800. Other expenditure			
(iii) Indian Population Project-9			
III- Construction of Sub-centre Building Through Volunteer Institutions			
O	1,14.76	..	..
R	- 1,14.76	..	..

Entire provision of Rs. 1,14.76 lakh was surrendered on 31st March 1998 due to ban on purchases.

3. In the following head provision of Rs. 59.11 lakh obtained through reappropriation on 31st March 1998 to meet expenditure on basic minimum need services proved unnecessary as the entire provision remained unutilised :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(iv) Basic Minimum Need Services			
1. Medical College, Jaipur			
S	0.01	59.12	- 59.12
R	59.11	..	..

Reasons for final saving of Rs. 59.12 lakh have not been intimated (November 1998).

GRANT No. 26 - (Concl'd.)

4. In view of final excess in the following head, provision of Rs. 19.82 lakh surrendered on 31st March 1998 due to ban on purchase proved unnecessary :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
03. Medical Education, Training and Research			
105. Allopathy			
(ii) Machinery and Equipment/ Tools and Plants			
1. Medical College, Jaipur			
O 1,61.72	1,41.90	2,21.90	+ 80.00
R - 19.82			

Reasons for the final excess of Rs. 80.00 lakh have not been intimated (November 1998).

5. In the following head, in view of authorisation of separate grant for expenditure on Tribal Area Development, provision obtained for Tribal Area Sub-plan under this grant was irregular:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4210. Capital Outlay on Medical and Public Health			
02. Rural Health Services (Directorate of Medical and Health Services)			
796. Tribal Area Sub-plan			
(iv) Through the Director, Medical and Health Services			
O 1,85.00	1,50.50	90.20	- 60.30
R - 34.50			

Anticipated saving of Rs. 34.50 lakh was attributed to ban on purchases. Reasons for the final saving of Rs. 60.30 lakh have not been intimated (November 1998).

GRANT No. 27 - DRINKING WATER SUPPLY SCHEME

Major heads : Revenue - 2215. Water Supply and Sanitation
 Capital - 4215. Capital Outlay on Water Supply
 and Sanitation and
 6215. Loans for Water Supply and
 Sanitation

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	3,66,60,87,000	5,31,34,73,000	5,27,73,55,478	- 3,61,17,522
Supplementary	1,64,73,86,000			
Amount surrendered during the year (March 1998)				33,98,000
Charged				
Original	1,000	7,17,000	7,07,907	- 9,093
Supplementary	7,16,000			
Amount surrendered during the year				..
Capital				
Voted				
Original	4,07,28,95,000	5,60,20,82,000	6,19,27,00,726	+ 59,06,18,726
Supplementary	1,52,91,87,000			
Amount surrendered during the year (March 1998)				24,72,43,000

Notes and comments :

Revenue Voted

1. Out of total supplementary grant of Rs. 1,64,73.86 lakh, Rs. 79,14.60 lakh obtained in September 1997 to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly. Further, supplementary grant of Rs. 85,59.26 lakh obtained in March 1998 proved excessive in view of final saving of Rs. 3,61.18 lakh and Rs. 3,27.20 lakh remained unsurrendered.

GRANT No. 27 - (Contd.)

2.(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. 10,43.45 lakh was so transferred during 1997-98. No expenditure was incurred during 1997-98 out of the fund on renewals and replacements. The balance of Rs. 1,15,64.64 lakh at the credit of the fund on 31st March 1998 stands included under head "8115" in Statement No. 19 of the Finance Accounts.

(b) **Suspense Transaction :** -The nature of the transaction appearing under the suspense head has been explained in Note 5 below the Grant No. 19- Public Works of the Appropriation Accounts.

The break up of the 'suspense' transactions accounted for in the Revenue Section in 1997-98 is given below together with the opening and the closing balances under the 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)					
2215. Water Supply and Sanitation					
Purchase	(+) 92.44	..	..	..	(+) 92.44
Stock	(-) 1,34.34	..	..	..	(-) 1,34.34
Miscellaneous Works Advances	(+) 14.85	..	..	..	(+) 14.85
Workshop suspense	(-) 59.80	..	..	..	(-) 59.80
Total	(-) 86.85	..	..	..	(-) 86.85

Capital
Voted

- The expenditure exceeded the grant by Rs. 59,06,18,726 which requires regularisation. During 1993-94, 1994-95, 1995-96 and 1996-97 also there were excess of Rs. 33,29.40 lakh, Rs. 58,28.69 lakh, Rs. 63,64.22 lakh and Rs. 1,91.40 lakh respectively under the grant.
- Out of total ^{supplementary grant} of Rs. 1,52,91.87 lakh, Rs. 1,31,52.71 lakh obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly. Further, supplementary grant of Rs. 21,39.16 lakh obtained in March 1998 was inadequate in view of final excess of Rs. 59,06.19 lakh and the surrender amounting to Rs. 24,72.43 lakh was also injudicious.

GRANT No. 27 - (Contd.)

3. Excess occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(i) General Urban Water Supply Schemes			
X- Re-organisation of Jodhpur City Water Supply Scheme			
1. Major Works			
O 5,42.34	6,84.68	6,82.94	- 1.74
R 1,42.34			

Additional funds of Rs. 1,42.34 lakh were provided through reappropriation on 31st March 1998 due to change in plan ceiling and accelerated progress of works.

01. Water Supply			
101. Urban Water Supply			
(i) General Urban Water Supply Schemes			
XV- Basic Minimum Services			
O 0.01	48,81.36	49,00.57	+ 19.21
R 48,81.35			

Additional funds of Rs. 48,81.35 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on basic minimum services under Urban Water Supply Schemes. Reasons for the final excess of Rs. 19.21 lakh have not been intimated (November 1998).

01. Water Supply			
102. Rural Water Supply			
(x) Basic Minimum Services			
S 0.01	15,81.99	15,59.85	- 22.14
R 15,81.98			

Additional funds of Rs. 15,81.98 lakh were provided through reappropriation on 31st March 1998 to meet expenditure on basic minimum services under Rural Water Supply Schemes. Reasons for the final saving of Rs. 22.14 lakh have not been intimated (November 1998).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
799. Suspense			
(i) Stock			
1. Charges			
S	70,00.00	1,57,84.12	+ 87,84.12

Reasons for the final excess of Rs. 87,84.12 lakh have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
101. Urban Water Supply			
(i) General Urban Water Supply Schemes			
II- Other Urban Water Supply Schemes			
1. Major Works			
O	28,61.30	8,25.30	+ 29.91
R	- 20,36.00	8,55.21	

Anticipated saving of Rs. 20,36.00 lakh was attributed to transfer of funds to other schemes. Reasons for final excess of Rs. 29.91 lakh have not been intimated (November 1998).

01. Water Supply			
101. Urban Water Supply			
(i) General Urban Water Supply Schemes			
V- Re-organisation of Jodhpur Water Supply Scheme (Lift Canal)			
1. Major Works			
O	7,20.72	2,43.24	- 0.25
R	- 4,77.48	2,42.99	

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
101. Urban Water Supply			
(i) General Urban Water Supply Schemes			
VII- Re-organisation of Ajmer, Kishangarh and Beawar Water Supply Scheme from Bisalpur Dam			
1. Major Works			
(i) Through the agency of Chief Engineer, Public Health Engineering Department			
O	6,30.63		
		4,23.43	4,23.85
R	- 2,07.20		+ 0.42
01. Water Supply			
101. Urban Water Supply			
(i) General Urban Water Supply Schemes			
XII- Jaipur Water Supply from Bisalpur Project			
1. Major Works			
O	7,65.75		
		1,92.79	1,92.37
R	- 5,72.96		- 0.42
01. Water Supply			
102. Rural Water Supply			
(i) Enhancement of Rural Water Supply Scheme			
II- Desert			
O	27,55.28		
		23,75.04	23,46.73
R	- 3,80.24		- 28.31

GRANT No. 27 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply				
102. Rural Water Supply				
(iii) Other Rural Water Supply Programmes				
I- Other Rural Water Supply Schemes				
O	67,63.02	45,92.69	44,49.29	- 1,43.40
R	- 21,70.33			

Anticipated saving of Rs. 38,08.21 lakh under the above five heads was attributed to non completion of works in time by firms, detailed reasons for which have not been intimated (November 1998). Reasons for final saving in last two cases have also not been intimated (November 1998).

01. Water Supply				
101. Urban Water Supply				
(i) General Urban Water Supply Schemes				
XIII- Water Supply to Udaipur City from Manshi Wakal Project				
Add: Percentage charges transferred from Major Head 2215- Water Supply and Sanitation				
(i) Establishment				
O	10,23.52	7,93.32	7,69.64	- 23.68
R	- 2,30.20			

01. Water Supply				
102. Rural Water Supply				
(ii) Rural Water Supply Schemes through pipes				
Add: Establishment charges for Rural Schemes from 2215- Water Supply and Sanitation				
O	31,09.82	30,07.15	27,26.16	- 2,80.99
R	- 1,02.67			

Reasons for anticipated saving of Rs. 3,32.87 lakh and final saving of Rs. 3,04.67 lakh under the above two heads have not been intimated (November 1998).

GRANT No. 27 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
101. Urban Water Supply			
(i) General Urban Water Supply Schemes			
XIV- For solution of special problems under recommendations of X Finance Commission			
O 17,50.00	14,00.00	13,71.86	- 28.14
R - 3,50.00			

Reasons for the total saving of Rs. 3,78.14 lakh have not been intimated (November 1998).

01. Water Supply			
102. Rural Water Supply			
(vi) For the modernisation reinforcement, renewal and development of Department			
O 4,00.00	2.00	0.51	-1.49
R - 3,98.00			

Anticipated saving of Rs. 3,98.00 lakh was attributed to transfer of funds to other schemes, detailed reasons for which have not been intimated (November 1998).

01. Water Supply			
799. Suspense			
(ii) Miscellaneous Public Works Advances			
1. Charges			
S 4,50.00	4,50.00	1,85.31	- 2,64.69

Reasons for the final saving of Rs. 2,64.69 lakh have not been intimated (November 1998).

GRANT No. 27 - (Contd.)

5. In view of final excess/saving in the following heads reduction/augmentation of provision through reappropriation/surrender on 31st March 1998 proved excessive :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4215. Capital Outlay on Water Supply and Sanitation			
01. Water Supply			
102. Rural Water Supply			
(i) Enhancement of Rural Water Supply Scheme			
Add: Percentage charges for maintenance of Rural Schemes transferred from 2215-01-102-Water Supply and Sanitation			
O 15,75.72			
R - 4,93.52	10,82.20	13,29.47	+ 2,47.27

Anticipated saving of Rs. 4,93.52 lakh was attributed to receipt of less adjustment of percentage charges in proportion to works outlay. Reasons for the final excess of Rs. 2,47.27 lakh have not been intimated (November 1998).

01. Water Supply				
102. Rural Water Supply				
(i) Enhancement of Rural Water Supply Scheme				
I- General				
O	88,00.00			
S	14,93.78	1,07,75.27	1,05,44.81	- 2,30.46
R	4,81.49			

Additional funds of Rs. 4,81.49 lakh were provided through reappropriation on 31st March 1998 due to receipt of more funds from Government of India for Rural Water Supply Schemes. Reasons for the final saving of Rs. 2,30.46 lakh have not been intimated (November 1998).

GRANT No. 27 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Water Supply			
102. Rural Water Supply			
(v) Water Supply Scheme with the assistance of KFW Germany (through the agency of Chief Engineer, Project Management Cell, Churu)			
S	55,03.45		
		36,13.77	39,54.85
R	- 18,89.68		+ 3,41.08

Anticipated saving of Rs. 18,89.68 lakh was attributed to slow progress of works. Reasons for the final excess of Rs. 3,41.08 lakh have not been intimated (November 1998).

6. *Suspense transactions* : The break-up of 'Suspense' transactions accounted for in the Capital Section in 1997-98 is given below together with the opening and closing balance under the different suspense sub-heads :-

Sub-Division of the minor head 'Suspense'	Opening balance Debit (+) Credit (-)	Debits during the year	Credits during the year	Closing balance Debit (+) Credit (-)
(In lakhs of rupees)				
4215. Capital Outlay on Water Supply and Sanitation				
Stock	(+) 20,03.89	1,57,84.13	1,67,05.50	(+) 10,82.52
Miscellaneous Public Works Advances	(+) 8,64.00	1,85.31	1,27.35	(+) 9,21.96
Total	(+) 28,67.89	1,59,69.44	1,68,32.85	(+) 20,04.48

**GRANT No. 28 - SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT
(ALL VOTED)**

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

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue				
Original	28,10,40,000	28,99,71,000	16,72,92,607 - 12,26,78,393	
Supplementary	89,31,000			
Amount surrendered during the year (March 1998)				11,12,34,000
Capital				
Original	17,65,00,000	17,65,00,000	5,19,00,000 - 12,46,00,000	
Supplementary	..			
Amount surrendered during the year(March 1998)				12,46,00,000

Notes and comments :

Revenue

1. Supplementary grants of Rs. 89.31 lakh obtained in September 1997 (Rs. 89.30 lakh) and March 1998 (Rs. 0.01 lakh) proved unnecessary as the actual expenditure was less than the original budget provision and could have been restricted to a token provision and Rs. 1,14.44 lakh remained unsurrendered.

GRANT No. 28- (Contd.)

2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2501. Special Programmes for Rural Development			
01. Integrated Rural Development Programme			
003. Training			
(i) TRYSEM			
1. Grants-in-aid to District Rural Development agencies			
O 3,13.00			
S 0.01	2,01.93	2,01.50	- 0.43
R - 1,11.08			
01. Integrated Rural Development Programme			
003. Training			
(iii) Rural Self Employment Scheme (Non Income Tax Payer)			
O 1,50.00			
R - 1,50.00			
01. Integrated Rural Development Programme			
003. Training			
(iv) Development of Rural Technic			
O 50.00			
R - 50.00			
01. Integrated Rural Development Programme			
101. Subsidy to District Rural Development agencies			
(i) Subsidy			
O 20,00.00			
R - 7,13.82	12,86.18	12,62.48	- 23.70

Anticipated saving of Rs. 10,24.90 lakh under the above four heads was attributed to less/non receipt of funds from Government of India for various rural development programme.

GRANT No. 28- (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Desert Development Programme				
001. Direction and Administration				
(ii) Head-quarter				
O	70.00	64.38	..	- 64.38
R	- 5.62			

Reasons for entire provision of Rs. 70.00 lakh remained unutilised have not been intimated (November 1998).

Capital

1. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes				
101. Rural Development				
(vi) Drought Prone Area Development Programme				
O	6,90.00	4,19.00	4,19.00	..
R	- 2,71.00			
101. Rural Development				
(vii) Grants-in-aid to District Rural Development agencies for Rural Development Centres				
O	10,00.00	1,00.00	1,00.00	..
R	- 9,00.00			
101. Rural Development				
(ix) Aravali Sansthan (Construction of office Building)				
O	50.00	..	..	..
R	- 50.00			

Anticipated saving of Rs. 12,21.00 lakh under the above three heads was attributed to less/non receipt of funds from Government of India for rural development programmes.

GRANT No. 29 - TOWN PLANNING AND REGIONAL DEVELOPMENT

Major heads :Revenue - 2217. Urban Development
Capital - 6217. Loans for Urban Development

		Total grant or appropriation Rs.	Actual expenditure Rs..	Excess + Saving - Rs.
Revenue				
Voted				
Original	55,92,96,000	81,89,62,000	75,37,48,873	- 6,52,13,127
Supplementary	25,96,66,000			
Amount surrendered during the year (March 1998)				6,87,18,000
Charged				
Original	1,000	1,000	..	- 1,000
Supplementary	..			
Amount surrendered during the year (March 1998)				1,000
Capital				
Voted				
Original	3,85,00,000	3,85,00,000	1,97,50,000	- 1,87,50,000
Supplementary	..			
Amount surrendered during the year (March 1998)				1,87,50,000

Notes and comments:

Revenue
Voted

1. In view of the final saving of Rs. 6,52.13 lakh, supplementary grant of Rs. 25,96.66 lakh obtained in March 1998 proved excessive and the surrender amounting to Rs. 6,87.18 lakh was also excessive.

GRANT No. 29 - (Contd.)

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2217. Urban Development			
80. General			
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Board, etc.			
(x) Grants under development schemes of Minor and Medium Town of Municipalities/ Local Bodies			
O 2,00.00	99.16	99.16	..
R - 1,00.84			

Anticipated saving of Rs. 1,00.84 lakh was attributed to receipt of less grants from Government of India.

80. General
191. Assistance to Local
Bodies, Corporations,
Urban Development
Authorities, Town Improvement
Boards, etc.
(xii) Grants to Municipalities under
X Finance Commission

O 10,80.00	8,10.00	8,14.24	+ 4.24
R - 2,70.00			

Anticipated saving of Rs. 2,70.00 lakh was attributed to receipt of less grants from Government of India for municipalities under X Finance Commission.

GRANT No. 29 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General				
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
(xiii) Grants to Municipalities/ Councils/Panchayat Samitis for renewal of fire brigade services under X Finance Commission				
O	1,25.00	56.25	56.25	..
R	- 68.75			

Anticipated saving of Rs. 68.75 lakh was attributed to receipt of less grants from Government of India for Municipalities/Councils/Panchayat Samitis for improvement of fire brigade services under X Finance Commission.

80. General				
191. Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc.				
(xiv) Grants to Urban Local Bodies under recommendations of State Finance Commission				
O	17,51.00	16,00.90	15,94.64	- 6.26
R	- 1,50.10			

Anticipated saving of Rs. 1,50.10 lakh was attributed to less release of funds by the State Government due to non formation of Municipalities Finance Corporation.

80. General				
800. Other expenditure				
(iii) Development of Six main cities through Asian Development Bank (E.A.P.)				
O	1,00.00	57.78	57.78	..
R	- 42.22			

Anticipated saving of Rs. 42.22 lakh was attributed to ban on purchases.

GRANT No. 29 - (Concl.)

Capital

1. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6217. Loans for Urban Development			
02. National Capital Region			
800. Other Loans			
(i) Development of Alwar under National Capital Region Project			
O 2,25.00	75.00	75.00	..
R - 1,50.00			
03. Integrated Development of Small and Medium Towns			
800. Other Loans			
(i) Loans to Municipalities and Local Bodies under Small and Medium Town Development Scheme			
O 1,60.00	1,22.50.	1,22.50	..
R - 37.50			

Anticipated saving of Rs. 1,87.50 lakh under the above two heads was attributed to less sanction of loans by National Capital Region Board.

GRANT No. 30 - TRIBAL AREA DEVELOPMENT

Major heads : Revenue - 2029. Land Revenue,
 2202. General Education,
 2203. Technical Education,
 2204. Sports and Youth Services,
 2210. Medical and Public Health,
 2211. Family Welfare,
 2216. Housing,
 2217. Urban Development,
 2220. Information and Publicity,
 2225. Welfare of Scheduled Castes, Scheduled
 Tribes and other Backward Classes,
 2230. Labour and Employment,
 2235. Social Security and Welfare,

GRANT No. 30 - (Contd.)

- 2236. Nutrition,
- 2401. Crop Husbandry,
- 2403. Animal Husbandry,
- 2404. Dairy Development,
- 2405. Fisheries,
- 2406. Forestry and Wild Life,
- 2408. Food Storage and Warehousing,
- 2425. Co-operation,
- 2501. Special Programmes for Rural Development,
- 2505. Rural Employment,
- 2506. Land Reforms,
- 2515. Other Rural Development Programmes,
- 2702. Minor Irrigation,
- 2852. Industries,
- 2853. Non-ferrous Mining and Metallurgical Industries,
- 3435. Ecology and Environment,
- 3452. Tourism,
- 3454. Census Surveys and Statistics and
- 3456. Civil Supplies.
- Capital - 4202. Capital Outlay on Education, Sports, Art and Culture,
- 4210. Capital Outlay on Medical and Public Health,
- 4211. Capital Outlay on Family Welfare,
- 4215. Capital Outlay on Water Supply and Sanitation,
- 4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
- 4401. Capital Outlay on Crop Husbandry,
- 4406. Capital Outlay on Forestry and Wild Life,
- 4425. Capital Outlay on Co-operation,
- 4435. Capital Outlay on Other Agricultural Programmes,
- 4515. Capital Outlay on Other Rural Development Programmes,
- 4702. Capital Outlay on Minor Irrigation,
- 4853. Capital Outlay on Non-ferrous Mining and Metallurgical Industries,
- 5054. Capital Outlay on Roads and Bridges,
- 5452. Capital Outlay on Tourism,
- 5475. Capital Outlay on Other General Economic Services,
- 6216. Loans for Housing,
- 6408. Loans for Food Storage and Warehousing,
- 6425. Loans for Co-operation,
- 6885. Other Loans to Industries and Minerals and
- 7610. Loans to Government Servants etc.

GRANT No. 30 - (Contd.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	2,12,76,77,000	2,12,76,77,000	1,80,28,19,281	- 32,48,57,719
Supplementary	..			
Amount surrendered during the year (March 1998)				29,52,76,000
Capital				
Voted				
Original	71,11,69,000	71,11,73,000	70,78,41,663	- 33,31,337
Supplementary	4,000			
Amount surrendered during the year (March 1998)				1,10,89,000

Notes and comments:

Revenue
Voted

1. Out of final saving of Rs. 32,48.58 lakh, Rs. 2,95.82 lakh remained unsurrendered.
2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
01. Elementary Education			
796. Tribal Area Sub- plan			
(xiii) Operation Black Board Scheme			
I- Government Boys Upper Primary Schools			
O	3,55.26		
R	- 3,55.26		

Entire provision of Rs. 3,55.26 lakh was surrendered on 31st March 1998 due to non implementation of operation black board scheme under upper primary schools.

GRANT No. 30 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Secondary Education				
796. Tribal Area Sub- plan				
(ii) Government Secondary School				
II- Girls Schools				
O	4,12.89	4,31.17	3,78.21	- 52.96
R	18.28			

Reasons for the final saving of Rs. 52.96 lakh have not been intimated (November 1998).

2210. Medical and Public Health

01. Urban Health Services -
Allopathy
796. Tribal Area Sub- plan
(iv) Primary Health Centres

O	11,32.72	10,07.98	9,35.41	- 72.57
R	- 1,24.74			

Anticipated saving of Rs. 1,24.74 lakh was attributed to less expenditure on pay and allowances.
Reasons for the final saving of Rs. 72.57 lakh have not been intimated (November 1998).

04. Rural Health Services-
Other systems of Medicine
796. Tribal Area Sub-plan
(i) Ayurveda
1. Grants- in- aid/Contributions/
Subsidies

O	3,19.41
R	- 3,19.41			

Entire provision of Rs. 3,19.41 lakh was reappropriated to other heads due to non-requirement of funds.

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
06. Public Health			
796. Tribal Area Sub- plan			
(iv) National T.B. Control Programme			
1. Drugs and Medicine			
O 1,32.00	90.94	24.93	- 66.01
R - 41.06			

Provision of Rs. 41.06 lakh was surrendered on 31st March 1998 due to ban on purchase. Reasons for the final saving of Rs. 66.01 lakh have not been intimated (November 1998).

2216. Housing			
03. Rural Housing			
796. Tribal Area Sub- plan			
(ii) Grants-in-aid/Contributions/ Subsidies to Panchayat Samitis			
O 84.00	..	..	..
R - 84.00			

Entire provision of Rs. 84.00 lakh was surrendered on 31st March 1998 due to change in plan ceiling.

2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(ii) Grants-in-aid for schemes of Tribal Area Sub-plan			
XXV- Assistance for Integrated Barren Land Development Project (SIDA)			
O 8,91.35	4,66.06	4,66.06	..
R - 4,25.29			

GRANT No. 30 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Welfare of Scheduled Tribes			
796. Tribal Area Sub-plan			
(ii) Grants-in-aid for schemes of Tribal Area Sub-plan			
XXXV-Assistance for Development of Fisheries and Co-operatives of Rajasthan (Special Central Assistance)			
O 1,00.00	50.00	50.00	..
R - 50.00			

02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-plan				
(iii) Modified Area Development Approach Programme (MADA)				
III- Grants to District Rural Development agencies for development of Tribal Minor Development Blocks (Special Central Assistance)				
O 5,45.50	2,55.28	2,31.74	- 23.54	
R - 2,90.22				

Anticipated saving of Rs. 7,65.51 lakh under the above three heads was attributed to change in plan ceiling. Reasons for the final saving of Rs. 23.54 lakh have not been intimated (November 1998).

02. Welfare of Scheduled Tribes				
796. Tribal Area Sub-plan				
(v) Saharia Development (Special Central Assistance)				
O 1,12.50	..	..	..
R - 1,12.50				

Entire provision of Rs. 1,12.50 lakh was reappropriated on 31st March 1998 due to non receipt of assistance from Government of India.

GRANT No. 30 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2230. Labour and Employment			
03. Training			
796. Tribal Area Sub-plan			
(v) Course for Tribal Youths (Special Central Assistance)			
O 1,27.40	69.48	69.59	+ 0.11
R - 57.92			

Provision of Rs. 57.92 lakh was reappropriated due to less receipt of assistance from Government of India for courses of tribal youths.

2505. Rural Employment			
01. National Programmes			
796. Tribal Area Sub-plan			
(i) Grants-in-aid to District Rural Development agencies under Jawahar Rozgar Yojana			
II- Construction Work			
O 12,26.00	2,29.69	2,29.69	..
R - 9,96.31			

Provision of Rs. 9,96.31 lakh was surrendered on 31st March 1998 due to abolition of Jawahar Rozgar Yojana by Government of India.

3. In view of final saving in the following head due to (i) filling up of vacant posts and (ii) receipt of more travelling allowances claims, augmentation of provision of Rs. 1,01.47 lakh through reappropriation on 31st March 1998 was excessive:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2202. General Education			
02. Secondary Education			
796. Tribal Area Sub-plan			
(ii) Government Secondary School			
I- Boys School			
O 29,39.56	30,41.03	29,44.24	- 96.79
R 1,01.47			

Reasons for the final saving of Rs. 96.79 lakh have not been intimated (November 1998).

Capital

1. In view of final saving of Rs. 33.31 lakh, the surrender amounting to Rs. 1,10.89 lakh was excessive.

GRANT No. 31 - REHABILITATION AND RELIEF

Major heads : Revenue- 2235.Social Security and Welfare
Capital- 6235.Loans for Social Security and Welfare

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	13,67,000	13,67,000	13,84,483	+ 17,483
Supplementary	..			
Amount surrendered during the year				
Charged				
Original	1,000	28,000	27,179	- 821
Supplementary	27,000			
Amount surrendered during the year(March 1998)				1,000
Capital				
Voted				
Original	2,000	2,000	..	- 2,000
Supplementary	..			
Amount surrendered during the year				

Note and comment:

Revenue
Voted

1. The expenditure exceeded the grant by Rs. 17,483 which requires regularisation.

GRANT No. 32 - CIVIL SUPPLIES

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	13,33,20,000	13,54,37,000	12,06,43,657	- 1,47,93,343
Supplementary	21,17,000			
Amount surrendered during the year (March 1998)				1,53,37,000
Charged				
Original	5,000	50,000	43,348	- 6,652
Supplementary	45,000			
Amount surrendered during the year (March 1998)				7,000
Capital				
Original	..	1,59,83,000	26,40,609	- 1,33,42,391
Supplementary	1,59,83,000			
Amount surrendered during the year (March 1998)				1,20,00,000

Notes and comments :

Revenue
Voted

1. Supplementary grant of Rs. 21.17 lakh obtained in March 1998 proved unnecessary as the actual expenditure was even less than the original budget provision and could have been restricted to a token provision under the head 001.(i)III.
2. In view of final saving of Rs. 1,47.93 lakh, the surrender amounting to Rs. 1,53.37 lakh was excessive.

GRANT No. 32 - (Concl'd.)

3. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3456. Civil Supplies			
001. Direction and Administration			
(i) Through the agency of Food Commissioner			
II- District Staff			
O 9,05.52	7,80.83	7,84.51	+ 3.68
R - 1,24.69			
001. Direction and Administration			
(i) Through the agency of Food Commissioner			
III- Consumer Protection Cell			
O 2,84.01	2,73.74	2,75.50	+ 1.76
S 21.17			
R - 31.44			

Anticipated saving of Rs. 1,56.13 lakh under above two heads was attributed mainly to posts which remained vacant.

Capital

- In view of final saving of Rs. 1,33.42 lakh, supplementary grant of Rs. 1,59.83 lakh obtained in September 1997 for strengthening and modernisation of District Forum and State Commission of consumer protection proved largely excessive and Rs. 1,20.00 lakh were surrendered on 31st March 1998.
- Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5475. Capital Outlay on Other General Economic Services			
102. Civil Supplies			
(ix) Modernisation and Strengthening for State Commission and District Forums of Consumer Protection			
S 1,59.83	39.83	26.41	- 13.42
R - 1,20.00			

Reasons for total saving of Rs. 1,33.42 lakh have not been intimated (November 1998).

GRANT No. 33 - SOCIAL SECURITY AND WELFARE

Major heads : Revenue -	2210. Medical and Public Health,
	2225. Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes,
	2230. Labour and Employment,
	2235. Social Security and Welfare,
	2236. Nutrition,
	2401. Crop Husbandry,
	2403. Animal Husbandry,
	2405. Fisheries,
	2425. Co-operation and
	2501. Special Programme for Rural Development
Capital -	4215. Capital Outlay on Water Supply and Sanitation,
	4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,
	4236. Capital Outlay on Nutrition,
	4425. Capital Outlay on Co-operation,
	4435. Capital Outlay on Other Agricultural Programmes and
	6425. Loans for Co-operation

Revenue

Voted

Original 1,85,40,90,000

Supplementary 9,11,94,000

1,94,52,84,000 1,66,32,86,989 - 28,19,97,011

Amount surrendered during
the year (March 1998)

23,40,34,000

Charged

Original 14,000

Supplementary 2,73,000

2,87,000 2,94,442 + 7,442

Amount surrendered during
the year (March 1998)

3,000

Capital

Voted

Original 12,73,22,000

Supplementary ..

12,73,22,000 9,77,67,821 - 2,95,54,179

Amount surrendered during
the year (March 1998)

1,77,56,000

GRANT No. 33 - (Contd.)

Notes and comments:

Revenue
Voted

1. Supplementary grant of Rs. 9,11.94 lakh obtained in September 1997 to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. Out of final saving of Rs. 28,19.97 lakh, Rs. 4,79.63 lakh remained unsurrendered.
3. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
01. Welfare of Scheduled Castes			
277. Education			
(i) Scholarships and Stipends			
1. Through the Director, Social Welfare Department			
O 3,00.00	1,52.50	1,38.30	- 14.20
R - 1,47.50			

Total saving of Rs. 1,61.70 lakh was due to less number of applications received from beneficiaries as estimated.

01. Welfare of Scheduled Castes			
277. Education			
(ii) Maintenance of Hostels			
O 5,12.53	3,98.60	3,98.58	- 0.02
R - 1,13.93			

Provision of Rs. 1,13.93 lakh was surrendered on 31st March 1998 mainly due to (i) vacant posts and (ii) less expenditure due to economy measures.

GRANT No. 33 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Welfare of Scheduled Castes				
277. Education				
(vii) Hostels cum Pre-matric scholarships for children of scavenging families				
O	2,42.53			
R	- 57.65	1,84.88	1,84.37	- 0.51

Provision of Rs. 57.65 lakh was surrendered on 31st March 1998 mainly due to (i) vacant posts, (ii) less number of beneficiaries as estimated and (iii) less expenditure on food.

01. Welfare of Scheduled Castes				
793. Special Central Assistance for Scheduled Castes Component Plan				
(i) Scheduled Castes Sub plan				
O	25,00.00			
R	- 2,20.19	22,79.81	22,79.81	..

Anticipated saving of Rs. 2,20.19 lakh was attributed to receipt of less assistance from Government of India.

01. Welfare of Scheduled Castes				
793. Special Central Assistance for Scheduled Castes Component Plan				
(ii) Emancipation from Scavenging and Rehabilitation Scheme				
O	5,00.00			
R	- 2,27.35	2,72.65	..	- 2,72.65

Provision of Rs. 2,27.35 lakh was reappropriated on 31st March 1998 to receipt of less assistance from Government of India. However, a cheque for Rs. 2,72.65 lakh was directly given to Rajasthan State Scheduled Castes/Scheduled Tribes Development Corporation by Government of India resultant non-accounting of the same in State accounts as such there was final saving of Rs. 2,72.65 lakh.

GRANT No. 33 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare			
02. Social Welfare			
101. Welfare of Handicapped			
(viii) Scholarships to physically handicapped students			
1. Scholarships and Stipends			
O 1,50.00	99.38	99.38	..
R - 50.62			
02. Social Welfare			
101. Welfare of Handicapped			
(xxiii) Integrated Package Programme			
O 3,10.00	28.19	28.19	..
R - 2,81.81			
02. Social Welfare			
103. Women's Welfare			
(v) Women Development Programme			
I- Women Development Programme			
O 5,06.99	2,61.31	2,56.61	- 4.70
R - 2,45.68			
02. Social Welfare			
103. Women's Welfare			
(v) Women Development Programme			
II- Women Package Programme			
O 5,55.26	1,93.26	1,86.86	- 6.40
R - 3,62.00			
02. Social Welfare			
103. Women's Welfare			
(vii) Development Programme of Women and Child in the Rural Area (DWACRA)			
1. Grants-in-aid/Contributions/Subsidies			
O 3,80.00	1,48.80	1,46.56	- 2.24
R - 2,31.20			

Anticipated saving of Rs. 11,71.31 lakh under the above five heads was attributed to reduction in plan ceiling.

GRANT No. 33 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Social Welfare				
103. Women's Welfare				
(v) Women Development Programme				
V- District I.D.R.A.				
O	1,19.05	35.42	35.42	..
R	- 83.63			

Provision of Rs. 83.63 lakh was surrendered on 31st March 1998 mainly due to (i) vacant posts and (ii) less actual expenditure.

60. Other Social Security and Welfare Programme				
104. Deposit Linked Insurance Scheme- Government Provident Fund				
(ii) Maintenance of Provident Fund Account				
O	8,19.97	6,12.14	5,64.34	- 47.80
S	0.01			
R	- 2,07.84			

Provision of Rs. 2,07.84 lakh was surrendered on 31st March 1998 due to posts which remained vacant. Reasons for the final saving of Rs. 47.80 lakh have not been intimated (November 1998).

2236. Nutrition				
02. Distribution of Nutritious food and beverages				
101. Special Nutrition Programmes				
(i) Through the agency of Women and Child Development Department				
I- Nutrition Crash Programmes				
O	16,40.42	9,51.68	9,37.34	- 14.34
R	- 6,88.74			

Anticipated saving of Rs. 6,88.74 lakh was attributed to reduction in plan ceiling. Reasons for the final saving of Rs. 14.34 lakh have not been intimated (November 1998).

GRANT No. 33 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Distribution of Nutritious food and beverages				
101. Special Nutrition Programmes				
(i) Through the agency of Women and Child Development Department				
II- Integrated Child Development Scheme				
O	46,39.90	37,83.72	37,68.63	- 15.09
R	- 8,56.18			

Provision of Rs. 8,56.18 lakh was surrendered on 31st March 1998 mainly due to (i) posts which remained vacant and (ii) less payment of wages. Reasons for the final saving of Rs. 15.09 lakh have not been intimated (November 1998).

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2235. Social Security and Welfare				
60. Other Social Security and Welfare Programmes				
102. Pensions under Social Security Schemes				
(i) Through the Social Welfare Department				
I- Pension to aged persons				
O	12,53.83	20,00.00	20,14.75	+ 14.75
R	7,46.17			
60. Other Social Security and Welfare Programmes				
102. Pensions under Social Security Schemes				
(i) Through the Social Welfare Department				
II- Pension to handicapped and blind orphans				
O	1,00.00	2,50.00	2,53.00	+ 3.00
R	1,50.00			

GRANT No. 33 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
60. Other Social Security and Welfare Programmes			
102. Pensions under Social Security Schemes			
(ii) Through the Director, Pension and Pensioners Welfare Department			
II- Grants-in-aid of Rajasthan Pensioners Medical Fund for Indoor Medical Facility Scheme to the pensioners of Rajasthan Government			
O 1,65.00	3,00.00	3,00.00	..
R 1,35.00			

Additional funds of Rs. 10,31.17 lakh under the above three heads were provided through reappropriation on 31st March 1998 due to receipt of more funds from Government of India. Final excess of Rs. 14.75 lakh under the head "2235.60.102.(i) I" was due to receipt of more applications for pension to aged persons.

5. In view of final saving in the following heads, augmentation of provision through reappropriation on 31st March 1998 proved excessive :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2225. Welfare of Scheduled Castes Scheduled Tribes and other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Organisation Scheme for Scheduled Caste			
(i) Scholarships and Stipends			
O 1,60.71	4,26.70	3,59.28	- 67.42
R 2,65.99			

Additional funds of Rs. 2,65.99 lakh were provided through reappropriation on 31st March 1998 due to increase in number of beneficiaries. But actually less applications were received from beneficiaries resultant there remained final saving of Rs. 67.42 lakh.

GRANT No. 33 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
02. Welfare of Scheduled Tribes			
277. Education			
(i) Scholarships and Stipends			
1. Through the agency of Director, Social Welfare Department			
O 3,52.37	4,69.40	4,18.48	- 50.92
R 1,17.03			

Additional funds of Rs. 1,17.03 lakh were provided through reappropriation on 31st March 1998 due to increase in number of beneficiaries. But actually less applications were received from beneficiaries resultant there remained final saving of Rs. 50.92 lakh.

Charged

1. The expenditure exceeded the appropriation by Rs. 7,442 which requires regularisation.

Capital
Voted

1. Out of final saving of Rs. 2,95.54 lakh, Rs. 1,17.98 lakh remained unsurrendered.
2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4225. Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
01. Welfare of Scheduled Castes			
789. Special Organisation Scheme for Scheduled Caste			
(v) Construction of Hostel Building for Boys			
O 3,74.00	4,03.96	3,01.60	- 1,02.36
R 29.96			

Final saving of Rs. 1,02.36 lakh was due to less expenditure incurred on construction of hostel buildings.

GRANT No. 33 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4236. Capital Outlay on Nutrition			
02. Distribution of Nutritious food and beverages			
800. Other expenditure			
(i) Construction of Building of Child Development (Anganbari) Centres			
O 80.00	
R - 80.00	

Entire provision of Rs. 80.00 lakh was surrendered on 31st March 1998 due to non execution works of anganbari.

GRANT No. 34 - RELIEF FROM NATURAL CALAMITIES

Major heads : Revenue- 2245. Relief on account of Natural Calamities
Capital - 6245. Loans for Relief on account of Natural Calamities

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original 1,90,11,84,000	2,60,32,53,000	2,38,24,88,311	- 22,07,64,689
Supplementary 70,20,69,000			
Amount surrendered during the year (March 1998)			17,35,23,000
Charged			
Original 1,000	2,000	..	- 2,000
Supplementary 1,000			
Amount surrendered during the year (March 1998)			2,000

GRANT No. 34 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital				
Original	3,000			
		3,000	2,854	- 146
Supplementary	..			
Amount surrendered during the year (March 1998)				3,000

Notes and comments :

Revenue
Voted

1. Out of total supplementary grant of Rs. 70,20.69 lakh, Rs. 70,00.00 lakh obtained in September 1997 to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.
2. Out of final saving of Rs. 22,07.65 lakh, Rs. 4,72.42 lakh remained unsurrendered.
3. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities				
01. Drought				
800. Other expenditure				
(i) Expenditure on relief works				
VIII- Other special relief works				
O	60,24.94			
		6,28.00	4,17.43	- 2,10.57
R	- 53,96.94			

Anticipated saving of Rs. 53,96.94 lakh was attributed to less expenditure on relief works under Drought. Reasons for the final saving of Rs. 2,10.57 lakh have not been intimated (November 1998).

01. Drought
800. Other expenditure
(ii) Direction and Administration
I- Direction

O	1,24.61			
R	- 1,24.61	..	..	..

Anticipated saving of Rs. 1,24.61 lakh was attributed to transfer of provision to head "80.800.(iii)", reasons for which have not been intimated (November 1998).

GRANT No. 34 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
02. Floods, Cyclones etc.			
106. Repairs and restoration of damaged roads and bridges			
O 3,25.00	4,65.00	4,87.50	+ 22.50
R 1,40.00			
02. Floods, Cyclones etc.			
114. Assistance to Farmers for purchase of Agricultural inputs			
O 1,00.00	5,50.00	4,74.73	- 75.27
R 4,50.00			
02. Floods, Cyclones etc.			
122. Repairs and restoration of damaged Irrigation and Flood Control Works			
O 25.00	14,60.00	13,39.07	- 1,20.93
R 14,35.00			
02. Floods, Cyclones etc.			
193. Assistance to Local Bodies and other non-Government Bodies/Institutions			
O 0.01	11,80.03	11,70.03	- 10.00
R 11,80.02			
02. Floods, Cyclones etc.			
282. Public Health			
O 25.00	5,50.00	5,37.77	- 12.23
R 5,25.00			

Additional funds of Rs. 37,30.02 lakh under the above five heads were provided through reappropriation on 31st March 1998 to meet the requirement of additional expenditure for various relief works under floods. Reasons for final excess/saving have not been intimated (November 1998).

GRANT No. 34 - (Contd.)

5. In the following head, out of total supplementary grant of Rs. 70,20.59 lakh, Rs. 20.59 lakh was obtained in March 1998 to compensate the loss of interest on Calamity Relief Fund due to premature withdrawal of investments. However, position of balance (Rs. 51,90.77 lakh) together with contributions (Rs. 1,89,14.00 lakh) to the fund during the year revealed that there was sufficient amount available in the fund to cater to the heads of Calamity Relief operations during the year (Rs. 46,23.16 lakh). Therefore, premature withdrawal of investments was not called for. Apparently, these funds were withdrawn for utilisation for other purposes. According to Calamity Relief Fund Scheme the withdrawal from the Calamity Relief Fund should be for the purposes for which the fund has been set up. As such obtaining supplementary grant to compensating the relief fund is injudicious, reasons for which have not been intimated (November 1998):-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2245. Relief on account of Natural Calamities			
05. Calamity Relief Fund			
101. Transfer to Reserve Funds and Deposits Accounts-Calamity Relief Fund			
O	1,18,93.00		
		1,89,13.59	1,89,13.59
S	70,20.59		..

6. **Famine Relief Fund** : The balance in fund earmarked for famine relief works in some of the convenanting princely States formed the opening balance of this fund on 1st April 1950 to which have been added the contributions made out of State's Revenue in the subsequent years as also interest realised from investment made out of the balances in the fund.

The expenditure incurred on relief activities is initially met from the provisions under this grant and such amounts as are approved by Government are utilised from out of the fund in reduction of expenditure met from the provisions under this grant before closing the accounts of the year. Upto 1963-64 expenditure of famine relief was met fully out of the balances in the fund but during the year 1964-65 to 1973-74, owing to inadequate balance at the credit of the fund, part of the expenditure could only be met out of the fund. During the year no amount was transferred to the fund from the Consolidated Fund. The balance in the fund as on 31st March 1995 was Rs. 14.34 crore.

GRANT No. 34 - (Concl'd.)

7. **Calamity Relief Fund** : With the introduction of a new Scheme "Calamity Relief Fund Scheme" with effect from the financial year 1995-96 (which will be operative till the end of the financial year 1999-2000) a "Calamity Relief Fund" has been constituted by the State for the purpose of financing natural calamity relief assistance. Government of India will contribute 75 per cent of the total yearly allocation in the form of non-plan grant and the balance amount will be contributed by the State Government. The accretion to the Fund together with the income earned will be invested in accordance with approved pattern of investment as approved by Government of India from time to time.

A sum of Rs. 1,89.14 crore was credited to the fund by debit of "2245-05-101- Transfer to Reserve Fund Deposit Account - Calamity Relief Funds" and the actual expenditure of Rs. 46.23 crore incurred on natural calamities was met out of the fund. A balance of Rs. 1,94.61 crore was at the credit of the fund as on 31st March 1998 after making investment of Rs. 1,87.46 crore till 1997-98 as per approved pattern.

An account of the transactions of the above Funds appears in Statement No. 16 of Finance Accounts 1997-98.

GRANT No. 35 - MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

Major heads: Revenue- 2047. Other Fiscal Services,
2070. Other Administrative Services,
2075. Miscellaneous General Services,
3454. Census Surveys and Statistics and
3475. Other General Economic Services
Capital - 5465. Investments in General Financial and
Trading Institutions and
5475. Capital Outlay on Other General
Economic Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	45,00,36,000			
Supplementary	22,61,00,000	67,61,36,000	61,26,90,917	- 6,34,45,083
Amount surrendered during the year (March 1998)				6,43,10,000

GRANT No. 35 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Charged</i>				
Original	2,000	2,000	..	- 2,000
Supplementary	..			
Amount surrendered during the year (March 1998)				2,000
Capital				
Voted				
Original	4,25,05,000	4,34,96,000	2,43,10,681	- 1,91,85,319
Supplementary	9,91,000			
Amount surrendered during the year (March 1998)				66,13,000

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 6,34.45 lakh, supplementary grant of Rs. 22,61.00 lakh obtained in September 1997(Rs. 1.00 lakh) and March 1998 (Rs. 22,60.00 lakh) proved excessive and the surrender amounting to Rs. 6,43.10 lakh was also excessive.
2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2075. Miscellaneous General Services			
103. State Lotteries			
(i) Advertisement, Sales and Publicity expenses			
O	4,50.00	3,73.02	3,72.73
R	- 76.98		- 0.29

GRANT No. 35 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
103. State Lotteries			
(ii) Printing of Tickets			
O 6,00.00	2,79.47	2,79.47	..
R - 3,20.53			

Anticipated saving of Rs. 3,97.51 lakh under the above two heads was attributed to reduction in plan ceiling.

103. State Lotteries			
(iii) Prizes to winners			
O 6,50.00	2,13.79	2,14.08	+ 0.29
R - 4,36.21			

Anticipated saving of Rs. 4,36.21 lakh was attributed to receipt of less claims from the prize winners

3454. Census Surveys and Statistics			
02. Surveys and Statistics			
203. Computer Services			
(xii) Through the Director, Computer			
O 1,17.85	62.88	62.76	- 0.12
R - 54.97			

Anticipated saving of Rs. 54.97 lakh was attributed to reduction in plan ceiling

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2075. Miscellaneous General Services			
103. State Lotteries			
(v) Other Charges			
3. Compounding Fees			
O 0.01	16,04.08	16,04.07	- 0.01
S 11,34.50			
R 4,69.57			

Additional funds of Rs. 4,69.57 lakh were provided through reappropriation on 31st March 1998 for payment of compounding fees.

GRANT No. 35 - (Concl'd.)

Capital
Voted

1. Out of final saving of Rs. 1,91.85 lakh, Rs. 1,25.72 lakh remained unsurrendered.
2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5465. Investments in General Financial and Trading Institutions			
01. Investments in General Financial Institutions			
190. Investments in Public Sector and Other Undertakings, Banks etc.			
O	3,00.00	3,00.00	1,96.65 - 1,03.35

Entire expenditure of Rs. 1,96.65 lakh for investment in share capital of various Kshetriya Gramin Banks was treated as utilised by transfer to P.D. Account despite a heavy balance of Rs. 6,99.27 lakh as on 31st March 1997 from the investment made during 1995-96. Hence, there remained unspent balance to the extent of Rs. 8,95.92 lakh under P.D. Account as on 31st March 1998.

Reasons for the final saving of Rs. 1,03.35 lakh have not been intimated (November 1998).

5475. Capital Outlay on Other
General Economic Services
800. Other expenditure
- (i) Purchases of Computer and attached
equipments by Computer Department

O	82.15			
S	9.90	21.89	21.89	..
R	- 70.16			

Anticipated saving of Rs. 70.16 lakh was attributed to reduction in plan ceiling.

GRANT No. 36 - CO-OPERATION

Major heads: Revenue - 2408. Food Storage and Warehousing and
 2425. Co-operation
 Capital - 4425. Capital Outlay on Co-operation,
 4435. Capital Outlay on Other
 Agricultural Programmes,
 4860. Capital Outlay on Consumer Industries,
 5475. Capital Outlay on other
 General Economic Services,
 6408. Loans for Food Storage
 and Warehousing and
 6425. Loans for Co-operation

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	26,48,45,000	26,69,48,000	21,12,76,009	- 5,56,71,991
Supplementary	21,03,000			
Amount surrendered during the year (March 1998)				5,51,53,000
Charged				
Original	1,000	1,000	..	- 1,000
Supplementary	..			
Amount surrendered during the year (March 1998)				1,000
Capital				
Voted				
Original	28,69,38,000	35,49,56,000	31,83,03,932	- 3,66,52,068
Supplementary	6,80,18,000			
Amount surrendered during the year (March 1998)				3,66,53,000

Notes and comments :

Revenue
Voted

1. Supplementary grant of Rs. 21.03 lakh obtained in March 1998 mainly for construction of godowns was unnecessary as the actual expenditure was less than the original provision and could have been restricted to token provision.

GRANT No. 36 - (Contd.)

2. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2425. Co-operation				
001. Direction and Administration				
(i) Direction				
O	3,23.88	2,76.29	2,75.15	- 1.14
R	- 47.59			
001. Direction and Administration				
(ii) Superintendence				
O	7,02.22	5,94.93	5,92.80	- 2.13
R	- 1,07.29			
101. Audit of Co-operatives				
O	8,88.22	5,87.44	5,85.35	- 2.09
R	- 3,00.78			

Anticipated saving of Rs. 4,55.66 lakh under the above three heads was attributed to posts which remained vacant.

109. Agriculture Credit Stabilization Fund

1. Subsidies

O	1,50.00	75.00	75.00	..
R	- 75.00			

Anticipated saving of Rs. 75.00 lakh was attributed to receipt of less subsidy from Government of India.

Capital

1. In view of final saving of Rs. 3,66.52 lakh, supplementary grant of Rs. 6,80.18 lakh obtained in March 1998 proved excessive.

GRANT No. 36 - (Contd.)

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4425. Capital Outlay on Co-operation			
107. Investments in Credit Co-operatives			
(i) Purchase of shares in Co-operatives through the Registrar, Co-operative Societies			
O 7,45.45			
S 1,70.55	8,35.73	8,35.73	..
R - 80.27			

Supplementary grant of Rs. 1,70.55 lakh obtained in March 1998 receipt of more funds from National Bank for Agriculture and Rural Development (NABARD). But Rs. 80.27 lakh was anticipated as saving because of less funds released from the NABARD.

4435. Capital Outlay on Other Agricultural Programmes			
01. Marketing and Quality Control			
190. Investments in Public Sector and Other Undertakings			
(i) Investments in Marketing Societies			
O 1,85.00			
	1,04.34	1,04.34	..
R - 80.66			

Anticipated saving of Rs. 80.66 lakh was attributed to receipt of less funds from National Co-operative Development Corporation.

5475. Capital Outlay on Other General Economic Services			
102. Civil Supplies			
(x) Construction of Godown for Food Department on sub divisional level			
O 1,23.70			
	74.98	74.98	..
R - 48.72			

Anticipated saving of Rs. 48.72 lakh was attributed to less release of funds by the State Government.

GRANT No. 36 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6425. Loans for Co-operation			
107. Loans to Credit Co-operatives			
(xi) Loans for payment of interest loans for establishment of Rajasthan State Co-operative Renewal Fund			
O 80.00	40.00	40.00	..
R - 40.00			

Anticipated saving of Rs. 40.00 lakh was attributed to less demand of loans.

107. Loans to Credit Co-operatives			
(ii) Loans to Rajasthan State Co-operative Bank Limited			
O 50.01	25.00	25.00	..
R - 25.01			

Anticipated saving of Rs. 25.01 lakh was attributed to less receipt of funds from Government of India.

GRANT No. 37 - AGRICULTURE

Major heads : Revenue-	2401. Crop Husbandry,
	2415. Agricultural Research and Education and
	2435. Other Agricultural Programmes
Capital-	4401. Capital Outlay on Crop Husbandry,
	4408. Capital Outlay on Food Storage and Warehousing,
	4415. Capital Outlay on Agricultural Research and Education and
	6401. Loans for Crop Husbandry

GRANT No. 37 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	1,75,59,98,000	1,75,80,05,000	1,42,80,63,133	- 32,99,41,867
Supplementary	20,07,000			
Amount surrendered during the year (March 1998)				31,35,21,000
Charged				
Original	2,000	7,95,000	7,96,843	+ 1,843
Supplementary	7,93,000			
Amount surrendered during the year				..
Capital				
Original	72,62,95,000	72,62,99,000	45,69,68,465	- 26,93,30,535
Supplementary	4,000			
Amount surrendered during the year (March 1998)				19,21,29,000

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

1. Out of final saving of Rs. 32,99.42 lakh, Rs. 1,64.21 lakh remained unsurrendered
2. Provision obtained through original budget under various sub heads for various agricultural development plan schemes were surrendered on 31st March 1998 stating the general reasons such as reduction in plan ceiling, ban on purchase etc. Detailed reasons for non-implementation of these schemes have not been intimated (November 1998). However, token provision could have been taken by the State Government.

GRANT No. 37 - (Contd.)

3. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2401. Crop Husbandry			
105. Manures and fertilisers			
(vi) Balanced and Co-ordinated utilisation of fertilisers			
O 51.00			
R - 51.00			
108. Commercial Crops			
(ii) Intensive Cotton Development Programme			
O 4,52.00			
R - 1,47.08	3,04.92	3,04.93	+ 0.01
108. Commercial Crops			
(iii) Oil Seed Production Programme			
O 24,20.00			
R - 13,56.87	10,63.13	10,61.13	- 2.00
108. Commercial Crops			
(xi) Co-ordinated Development Programme of Cereals			
O 11,53.00			
R - 3,14.20	8,38.80	8,36.86	- 1.94
108. Commercial Crops			
(xiii) Maize Development Programme			
O 79.00			
R - 59.12	19.88	19.93	+ 0.05

GRANT No. 37 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
119. Horticulture and Vegetable Crops (xiii) Schemes for Flower Agriculture				
O	73.37	17.32	17.32	..
R	- 56.05			

Anticipated saving of Rs. 19,84.32 lakh under the above six heads was attributed to receipt of less funds from Government of India for various agricultural programmes.

800. Other expenditure

(ii) Grants-in-aid for Water Planning

1. Proper use of Irrigation Water

O	2,62.01	1,97.30	1,97.28	- 0.02
R	- 64.71			

800. Other expenditure

(iv)- Agriculture Development Project

X- Irrigation Department

(Chief Engineer I & R)

5. Technical Assistance and
Consultants

O	1,70.50	5.57	5.57	..
R	- 1,64.93			

800. Other expenditure

(iv) Agriculture Department
Project

X- Irrigation Department

(Chief Engineer I & R)

6. Water Resources Planning
Study

O	3,66.00	2,85.19	1,88.86	- 96.33
R	- 80.81			

Anticipated saving of Rs. 3,10.45 lakh under the above three heads was attributed to reduction in plan ceiling. Reasons for the final saving under the head "800.(iv)X-6" have not been intimated (November 1998).

GRANT No. 37 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800. Other expenditure				
(iv) Agriculture Development Project (Assistance from World Bank)				
IX- Command Area Development Department				
1. Study of Drainage for Indira Gandhi Nahar Project Area				
O	5,09.00	1,90.47	1,61.53	- 28.94
R	- 3,18.53			

Anticipated saving of Rs. 3,18.53 lakh was attributed mainly to (i) non purchase of drain line machine and (ii) reduction in plan ceiling. Reasons for the final saving of Rs. 28.94 lakh have not been intimated (November 1998).

Charged

1. The expenditure exceeded the appropriation by Rs. 1,843 which requires regularisation.

Capital
Voted

1. Out of final saving of Rs. 26,93.31 lakh, Rs. 7,72.02 lakh remained unsurrendered.
2. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry				
800. Other expenditure				
(iii) Agriculture Development Project (Through the Assistance from World Bank)				
I- Public Works Department				
3. Works of Horticulture				
O	86.50	32.66	27.22	- 5.44
R	- 53.84			

GRANT No. 37 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800. Other expenditure			
(iii) Agriculture Development Project (Through the Assistance from World Bank)			
I- Public Works Department			
6. Construction of Rural Roads			
O 21,85.00	10,96.41	10,62.93	- 33.48
R - 10,88.59			
800. Other expenditure			
(iii) Agriculture Development Project (Through the Assistance from World Bank)			
II- Ground Water Department			
2. Artificial Recharge Study			
O 61.00	..	..	..
R - 61.00			
800. Other expenditure			
(iii) Agriculture Development Project (Through the Assistance from World Bank)			
IV- Rajasthan Agriculture University (Through the Agriculture Department)			
2. Works			
O 13,00.00	7,00.00	2,75.60	- 4,24.40
R - 6,00.00			
800. Other expenditure			
(iii) Agriculture Development Project (Through the Assistance from World Bank)			
XI- Irrigation Department (I.D.R.)			
3. Machinery and Equipment			
O 3,40.00	2.62	25.02	+ 22.40
R - 3,37.38			

Anticipated saving of Rs. 21,40.81 lakh under the above five heads was attributed to reduction in plan ceiling. Reasons for the final saving/excess have not been intimated (November 1998).

GRANT No. 37 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(iii) Agriculture Development Project (Through the assistance from World Bank)			
VIII- Agriculture Department			
2. Information Media and Computerisation			
O 50.00	69.71	1,19.38	+ 49.67
R 19.71			

Additional funds of Rs. 19.71 lakh were provided through reappropriation on 31st March 1998 for receipt of more sanction from Government of India. Reasons for the final excess of Rs. 49.67 lakh have not been intimated (November 1998).

4. In view of the final saving/excess in the following cases, augmentation/reduction of provision through reappropriation/surrender on 31st March 1998 proved unnecessary :--

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401. Capital Outlay on Crop Husbandry			
800. Other expenditure			
(iii) Agriculture Development Project (Through the assistance from World Bank)			
III- Agriculture Marketing Board			
1. Rural Roads			
O 12,00.00	18,86.56	10,36.00	- 8,50.56
R 6,86.56			

Additional funds of Rs. 6,86.56 lakh were provided through reappropriation on 31st March 1998 for receipt of more funds from Government of India for rural roads. However, expenditure incurred was lesser than even the original provision. Reasons for the final saving of Rs. 8,50.56 lakh have not been intimated (November 1998).

GRANT No. 37 - (Concl.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800. Other expenditure			
(iii) Agriculture Development Project (Through the assistance from World Bank)			
IV- Rajasthan Agriculture University (Through the Agriculture Department)			
1. Machinery and Equipment/ Tools and Plants			
O 11,00.00	7,00.00	11,24.40	+ 4,24.40
R - 4,00.00			

Anticipated saving of Rs. 4,00.00 lakh was attributed to reduction in plan ceiling. However, expenditure incurred was excess, for which reasons have not been intimated (November 1998).

5. In the following head expenditure incurred without provision which shows the defective budgeting:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4401. Capital Outlay on Crops Husbandry			
800. Other expenditure			
(iii) Agriculture Development Project (Through the assistance from World Bank)			
VIII- Agriculture Department			
4. Re-strengthening of Agriculture Service Centre			
S 0.01	..	50.00	+ 50.00
R - 0.01			

Reasons for the final excess of Rs. 50.00 lakh have not been intimated (November 1998).

GRANT No. 38 - MINOR IRRIGATION AND SOIL CONSERVATION

Major heads : Revenue - 2402. Soil and Water Conservation and
 2702. Minor Irrigation
 Capital - 4402. Capital Outlay on Soil and Water Conservation,
 4702. Capital Outlay on Minor Irrigation and
 6705. Loans for Command Area Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	1,02,26,97,000	1,02,26,98,000	78,89,28,436	- 23,37,69,564
Supplementary	1,000			
Amount surrendered during the year (March 1998)				23,44,59,000
Charged				
Original	2,000	3,79,000	3,78,659	- 341
Supplementary	3,77,000			
Amount surrendered during the year				
Capital				
Original	45,51,86,000	45,61,86,000	28,90,07,813	- 16,71,78,187
Supplementary	10,00,000			
Amount surrendered during the year (March 1998)				16,07,57,000

Notes and comments :

Revenue

Voted

1. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (in lakhs of Rupees)	Excess + Saving -
2402. Soil and Water Conservation			
102. Soil Conservation			
(i) Through the agency of Catchment Development and Soil Conservation			
XI- Construction of Water Sheds			
O	40,00.00	25,77.57	25,78.70
R	- 14,22.43		+ 1.13

Anticipated saving of Rs. 14,22.43 lakh was attributed to receipt of less funds from Government of India for construction of water sheds.

GRANT No. 38 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
102. Soil Conservation			
(i) Through the agency of Catchment Development and Soil Conservation			
XII- Integrated Catchment Development Scheme			
O 5,48.05	4,28.09	4,27.90	- 0.19
R - 1,19.96			

Provision of Rs. 1,19.96 lakh was surrendered on 31st March 1998 due to less expenditure on Integrated Catchment Development Schemes, detailed reasons for which have not been intimated (November 1998).

102. Soil Conservation			
(ii) Through the agency of Forest Department			
VIII- Soil Conservation in River Valley Project, Chambal			
O 1,45.80	85.13	80.98	- 4.15
R - 60.67			

Anticipated saving of Rs. 60.67 lakh was attributed to less expenditure on Soil Conservation in River Valley Project, detailed reasons for which have not been intimated (November 1998).

2702. Minor Irrigation			
02. Ground Water			
201. Construction and Deepening of Wells and Tanks			
(ii) Execution			
O 24,40.98	23,48.38	23,48.18	- 0.20
R - 92.60			

Anticipated saving of Rs. 92.60 lakh was attributed to less expenditure on pay and allowances, detailed reasons for which have not been intimated (November 1998).

GRANT No. 38 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
800. Other expenditure			
(v) Grants for establishment of Community Water Lift Irrigation Scheme on farms of other farmers			
O 94.20	42.19	42.20	+ 0.01
R - 52.01			

Provision of Rs. 52.01 lakh was surrendered on 31st March 1998 due to less receipt of grants from Government of India.

80. General			
800. Other expenditure			
(ix) Grants-in-aid for Ganga Welfare Scheme			
O 5,20.00	1,00.00	97.85	- 2.15
R - 4,20.00			

Anticipated saving of Rs. 4,20.00 lakh was attributed to non receipt of central grant from Government of India for Ganga Welfare Scheme.

2. **Deposit account of Depreciation/Reserve of Government -Commercial Undertakings-Rajasthan Ground Water Board :-** The provision for expenditure under the grant under head "2702-Minor Irrigation" was 'Nil'. The deposit account (intended for meeting the cost of renewals and replacements of plant and machinery) is fed by such transfer contribution. Actual expenditure on renewals and replacements is also debited in the first instance to Major head "2702- Minor Irrigation" under this grants and before the close of the accounts for the years this expenditure is transferred to the deposit accounts.

The balance at the credit of the fund on 31st March 1998 was Rs. 15,15.77 lakh.

Capital

1. Out of final saving of Rs. 16,71.78 lakh, Rs. 64.21 lakh remained unsurrendered.

GRANT No. 38 - (Contd.)

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(i) Through the Catchment and Soil Conservation Department			
II- I.W.D.P. Building			
O 50.00			
R - 50.00	..	..	..
102. Soil Conservation			
(i) Through the Catchment and Soil Conservation Department			
III- Soil Conservation Works			
O 23,71.63			
S 10.00	12,53.76	12,51.76	- 2.00
R - 11,27.87			
102. Soil Conservation			
(i) Through the Catchment and Soil Conservation Department			
IV- Machinery and Equipment (I.W.D.P.)			
O 87.50			
R - 79.76	7.74	7.74	..

Provision of Rs. 12,57.63 lakh under the above three heads was surrendered on 31st March 1998 due to receipt of less sanction from Government of India resulting in less execution of works.

102. Soil Conservation
 (i) Through the Catchment and Soil Conservation Department
 VI- Indo-Swiss Project
 4. Soil Conservation Works

O	3,66.90			
R	- 1,69.58	1,97.32	1,97.32	..

Provision of Rs. 1,69.58 lakh was surrendered 31st March 1998 due to receipt of less funds from Government of India resulting in less execution of works.

GRANT No. 38 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
102. Soil Conservation			
(ii) Through the Forest Department			
III- Kadana Project			
1. Forestry Works			
O 3,28.75	2,92.42	2,68.57	- 23.85
R - 36.33			
102. Soil Conservation			
(ii) Through the Forest Department			
IV- Soil Conservation in Ravine Valley Project, Chambal			
1. Forestry Works			
O 2,00.00	1,67.35	86.33	- 81.02
R - 32.65			

Provision of Rs. 68.98 lakh under the above two heads was surrendered on 31st March 1998 due to receipt of less funds from Government of India resulting in less execution of Forestry Works. Reasons for the final saving of Rs. 1,04.87 lakh have not been intimated (November 1998).

102. Soil Conservation			
(ii) Through the Forest Department			
VIII- Ravine Valley Project, Sahibi River			
1. Forestry Works			
O 6,50.00	5,92.17	6,04.42	+ 12.25
R - 57.83			

Anticipated saving of Rs. 57.83 lakh was attributed to receipt of less funds from Government of India resulting in less execution of Forestry Works. Reasons for the final excess of Rs. 12.25 lakh have not been intimated (November 1998).

6705. Loans for Command Area Development			
800. Other Loans			
(iii) Loans to displaced persons under World Food Programme No. 2600			
O 80.00	27.63	35.00	+ 7.37
R - 52.37			

Anticipated saving of Rs. 52.37 lakh was attributed to distribution of loans as per requirement. Reasons for the final excess of Rs. 7.37 lakh have not been intimated (November 1998).

GRANT No. 38 - (Concl'd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4402. Capital Outlay on Soil and Water Conservation			
102. Soil Conservation			
(ii) Through the Forest Department			
V- Silt Monitoring in Ravine Valley Project, Chambal			
O 9.96	6.40	65.53	+ 59.13
R - 3.56			

Reasons for the final excess of Rs. 59.13 lakh have not been intimated (November 1998).

GRANT No. 39 - ANIMAL HUSBANDRY AND MEDICAL

Major heads : Revenue -2403. Animal Husbandry,
2404. Dairy Development,
2405. Fisheries and
2415. Agricultural Research and Education
Capital - 4403. Capital Outlay on Animal Husbandry,
4404. Capital Outlay on Dairy Development and
4405. Capital Outlay on Fisheries

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted			
Original 83,62,99,000	83,63,01,000	83,27,65,343	- 35,35,657
Supplementary 2,000			
Amount surrendered during the year (March 1998)			1,34,24,000

GRANT No. 39 - (Concl.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Charged</i>				
Original	3,000	3,000	- 1,12,115	- 1,15,115
Supplementary	..			
Amount surrendered during the year (March 1998)				2,000
Capital				
Voted				
Original	78,52,000	82,02,000	49,10,968	- 32,91,032
Supplementary	3,50,000			
Amount surrendered during the year (March 1998)				29,84,000

*Notes and comments :*Revenue
Voted

1. In view of final saving of Rs. 35.36 lakh, the surrender amounting to Rs. 1,34.24 lakh was excessive.

Charged

1. Reasons for minus expenditure of Rs. 1,13,259 incurred under head "2405.001.(i) General Direction", have not been intimated (November 1998).

Capital
Voted

1. Supplementary grant of Rs. 3.50 lakh was obtained in September 1997 to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly.

GRANT No. 40 - GOVERNMENT ENTERPRISES

Major heads : Revenue - 2852. Industries

Capital - 6860. Loans to Consumer Industries

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	3,13,09,000	6,49,84,000	6,13,02,672	- 36,81,328
Supplementary	3,36,75,000			
Amount surrendered during the year (March 1998)				36,77,000
Charged				
Original	1,000	27,000	26,335	- 665
Supplementary	26,000			
Amount surrendered during the year (March 1998)				1,000
Capital Voted				
Original	..	50,00,000	50,00,000	..
Supplementary	50,00,000			
Amount surrendered during the year				..

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 36.81 lakh, supplementary grant of Rs. 3,36.75 lakh obtained in March 1998 proved excessive.

GRANT No. 40 - (Concl.d.)**2. Saving occurred mainly under:-**

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2852. Industries			
08. Consumer Industries			
216. Salt Trading Scheme			
(ii) Operation and Maintenance			
3. Exploration and Purchase of Salt			
O 34.71	1.76	1.76	..
R - 32.95			

Anticipated saving of Rs. 32.95 lakh was attributed to less production of salt.

GRANT No. 41 - COMMUNITY DEVELOPMENT

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

2810. Non-Conventional Sources of Energy

Capital - 4515. Capital Outlay on Other Rural Development Programmes

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original 1,74,15,06,000	1,74,15,12,000	1,41,44,99,168	- 32,70,12,832
Supplementary 6,000			
Amount surrendered during the year (March 1998)			30,16,78,000
Charged			
Original 1,000	1,000	..	- 1,000
Supplementary ..			
Amount surrendered during the year (March 1998)			1,000

GRANT No. 41 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital Voted				
Original	1,42,00,000	1,42,00,000	33,34,703	- 1,08,65,297
Supplementary	..			
Amount surrendered during the year (March 1998)				1,08,64,000

Notes and comments :

Revenue
Voted

1. Out of final saving of Rs. 32,70.13 lakh, Rs. 2,53.35 lakh remained unsurrendered.
2. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2515. Other Rural Development Programmes				
101. Panchayati Raj				
(ii) Assistance to Panchayat Samitis				
9. Assistance for Rural Lavatories				
O	3,93.30	3,00.58	2,91.14	- 9.44
R	- 92.72			

Reasons for the total saving of Rs. 1,02.16 lakh have not been intimated (November 1998).

101. Panchayati Raj
- (iii) Grants to Panchayati Raj Institutions
under the recommendations of
State Finance Commission

O	59,50.00	43,99.81	42,54.62	- 1,45.19
R	- 15,50.19			

Anticipated saving of Rs. 15,50.19 lakh was attributed to non constitution of Rural Development Finance Corporation and posts which remained vacant. Reasons for the final saving of Rs. 1,45.19 lakh have not been intimated (November 1998).

GRANT No. 41 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
101. Panchayati Raj			
(iv) Grants to Panchayati Raj Institutions under the recommendations of X Finance Commission			
O 53,05.00	39,78.00	39,78.17	+ 0.17
R - 13,27.00			

Anticipated saving of Rs. 13,27.00 lakh was attributed to non receipt of fourth installment of grants from Government of India.

2810. Non-Conventional Sources of Energy

60. Others

101. Choolah

(i) National Project for Developed Furnaces

O 1,10.50	31.43	30.66	- 0.77
R - 79.07			

Reasons for the anticipated saving of Rs. 79.07 lakh have not been intimated (November 1998).

Capital
Voted

1. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
103. Panchayati Raj			
(i) Through the Director, Rural Development and Panchayati Raj			
I- Grants-in-aid to Panchayat Samitis/Zila Parishads for Construction/Repairs of Buildings			
O 49.99	15.00	14.99	- 0.01
R - 34.99			

GRANT No. 41 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800. Other expenditure				
(iii) Purchase of Computer in Panchayat Samitis through Rural Development and Panchayati Raj				
O	92.00	18.36	18.36	..
R	- 73.64			

Reasons for anticipated saving of Rs. 1,08.63 lakh under the above two heads have not been intimated (November 1998).

GRANT No. 42 - INDUSTRIES

Major heads: Revenue - 2801. Power,
2851. Village and Small Industries and
2852. Industries
Capital - 4851. Capital Outlay on Village and
Small Industries,
4885. Other Capital Outlay on Industries and
Minerals,
6851. Loans for Village and Small Industries and
6885. Other Loans to Industries and Minerals

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	69,97,87,000	98,17,43,000	93,21,06,782	- 4,96,36,218
Supplementary	28,19,56,000			
Amount surrendered during the year (March 1998)				2,03,57,000

GRANT No. 42 - (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				..
<i>Capital</i>				
Voted				
Original	59,73,01,000	59,73,01,000	52,79,54,273	- 6,93,46,727
Supplementary	..			
Amount surrendered during the year (March 1998)				15,88,91,000

Notes and comments :

Revenue
Voted

1. In view of final saving of Rs. 4,96.36 lakh, supplementary grant of Rs. 28,19.56 lakh obtained in March 1998 proved excessive and Rs. 2,92.79 lakh remained unsurrendered.
2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2801. Power			
80. General			
800. Other expenditure			
(iv) Payment to Rajasthan State Electricity Board for overdues at Jaipur Udhyog			
O	2,60.00	2,60.00	..
			- 2,60.00

Reasons for the entire provision remained unutilised have not been intimated (November 1998).

GRANT No. 42 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2851. Village and Small Industries				
103. Handloom Industries				
(i) Grants-in-aid/Contributions/ Subsidies to Rajasthan State Handloom Development Corporation				
O	3,65.00			
		48.96	38.92	- 10.04
R	- 3,16.04			

Anticipated saving of Rs. 3,16.04 lakh was attributed mainly to less receipt of funds from Government of India under Centrally Sponsored Schemes. Reasons for the final saving of Rs. 10.04 lakh have not been intimated (November 1998).

110. Composite Village and Small
Industries and Cooperatives

(ii) Handloom Cooperatives

1. Subsidies

O	1,98.03			
		1,45.77	1,43.03	- 2.74
R	- 52.26			

Anticipated saving of Rs. 52.26 lakh was attributed to sanction of less subsidies to Handloom Industries.

2852. Industries

80. General

001. Direction and Administration

(i) Direction and Superintendence

O	2,47.15			
		2,03.02	2,02.86	- 0.16
R	- 44.13			

Anticipated saving of Rs. 44.13 lakh was attributed mainly to economy measures and ban on purchase.

80. General

001. Direction and Administration

(iv) District Industries Centre

O	6,96.65			
		6,02.46	6,01.44	- 1.02
R	- 94.19			

Anticipated saving of Rs. 94.19 lakh was attributed mainly to economy measures and ban on purchase.

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
102. Industrial Productivity			
(iv) Grants-in-aid/Contributions/ Subsidies to Rajasthan State Industrial Development and Investment Corporation Limited			
O	13,50.00		
S	1,95.13	14,10.00	14,10.00
R	- 1,35.13		..

Supplementary grant of Rs. 1,95.13 lakh obtained in March 1998 for modernisation of Dharuheda-Bhiwadi Road. But Rs. 1,35.13 lakh anticipated as saving and surrendered on 31st March 1998 due to receipt of less funds from Government of India.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2852. Industries			
80. General			
102. Industrial Productivity			
(iii) Grants-in-aid/Contributions/ Subsidies etc. to Rajasthan Small Scale Industries Corporation			
O	3,45.00		
		4,56.78	4,46.78
R	1,11.78		- 10.00

Additional funds of Rs. 1,11.78 lakh were provided through reappropriation on 31st March 1998 due to release of more grants by the State Government, however detailed reasons for additional funds have not been intimated (November 1998). Reasons for the final saving of Rs. 10.00 lakh have not been intimated (November 1998).

GRANT No. 42 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General				
102. Industrial Productivity				
(xii) Grants-in-Aid/Contributions/ Subsidies etc. for Investment of Capital by Small Scale Industries				
O	12,25.57			
S	26,24.43	41,84.24	41,83.56	- 0.68
R	3,34.24			

Additional funds of Rs. 3,34.24 lakh were provided through reappropriation on 31st March 1998 due to release of more grants by Government of India for investment in Capital of Small Scale Industries.

Capital
Voted

1. In view of final saving of Rs. 6,93.47 lakh, the surrender amounting to Rs. 15,88.91 lakh was excessive.
2. Saving occurred mainly under :-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4851. Capital Outlay on Village and Small Industries				
103. Handloom Industries				
(iii) Building construction/ Museum of Rajasthan State Handloom Development Corporation				
O	60.00			
R	- 60.00			

Entire provision of Rs. 60.00 lakh was surrendered on 31st March 1998 due to economy measures, detailed reasons for which have not been intimated (November 1998).

GRANT No. 42 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4885. Capital Outlay on Industries and Minerals			
60. Others			
800. Other expenditure			
(i) Investments in Rajasthan State Industrial Development and Investment Corporation Limited			
O 4,00.00	1,20.00	1,20.00	..
R - 2,80.00			

Anticipated saving of Rs. 2,80.00 lakh was attributed to receipt of less central share from Government of India for investment in RIICO.

60. Others			
800. Other expenditure			
(ii) Building construction for District Industries Centres			
O 1,00.00	50.00	46.49	- 3.51
R - 50.00			

Anticipated saving of Rs. 50.00 lakh was attributed to non receipt of central share from Government of India for building construction of District Industries Centres.

6851. Loans for Village and Small Industries			
103. Handloom Industries			
(iv) Loans to Rajasthan State Handloom Development Corporation			
O 3,85.00	1,21.50	1,21.50	..
R - 2,63.50			

Anticipated saving of Rs. 2,63.50 lakh was attributed to receipt of less funds for loans from Government of India.

GRANT No. 42 - (Concl'd.)

3. In view of final excess in the following heads, reduction of provision through surrender on 31st March 1998 proved unnecessary:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6885. Other Loans to Industries and Minerals			
01. Loans to Industrial Financial Institutions			
190. Loans to Public Sector and Other Undertakings			
(i) Loans to Rajasthan State Industrial Development and Investment Corporation Limited			
O 25,20.00	17,46.00	25,20.00	+ 7,74.00
R - 7,74.00			

Out of total provision of Rs. 25,20.00 lakh, Rs. 7,74.00 lakh anticipated as saving and surrendered on 31st March 1998 due to provision for expenditure made under Revenue head. However, entire expenditure of Rs. 25,20.00 lakh was booked in July 1997 resulting in ultimate excess expenditure of Rs. 7,74.00 lakh under the head, reasons for which have not been intimated (November 1998).

Besides, it was also observed that a total amount of Rs. 28,00.00 lakh which includes Rs. 2,80.00 lakh of head "6885.02.796.(v) Loans to Rajasthan State Industrial Development and Investment Corporation Limited (RIICO)", was released to RIICO in July 1997 against which amount to the extent of Rs. 18,94.00 lakh remained unspent in P.D. Account as on 31st March 1998. Thus, transfer of amounts to P.D. Account to that extent was excessive.

01. Loans to Industrial Financial Institutions			
190. Loans to Public Sector and Other Undertakings			
(ii) Loans to Rajasthan Financial Corporation			
O 18,00.00	16,75.00	18,00.00	+ 1,25.00
R - 1,25.00			

Surrender of provision of Rs. 1,25.00 lakh was made on 31st March 1998 inspite of expenditure of Rs. 18,00.00 lakh booked in August 1997. This resulted in excess expenditure to extent of Rs. 1,25.00 lakh, reasons for which have not been intimated (November 1998).

GRANT No. 43 - MINES

Major heads : Revenue - 2853. Non-Ferrous Mining and
Metallurgical Industries

Capital - 4852. Capital Outlay on Iron and
Steel Industries,

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

6853. Loans for Non-Ferrous Mining and
Metallurgical Industries

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	20,13,51,000	20,13,51,000	20,28,13,083	+ 14,62,083
Supplementary	..			
Amount surrendered during the year (March 1998)				25,49,000
Charged				
Original	10,000	10,000	1,20,745	+ 1,10,745
Supplementary	..			
Amount surrendered during the year				..
Capital Voted				
Original	1,55,00,000	1,55,00,000	1,31,12,063	- 23,87,937
Supplementary	..			
Amount surrendered during the year (March 1998)				11,60,000

Notes and comments :

Revenue
Voted

1. The expenditure exceeded the grant by Rs. 14,62,083 which requires regularisation.
2. In view of final excess of Rs. 14.62 lakh, the surrender amounting to Rs. 25.49 lakh was injudicious.

Charged

1. The expenditure exceeded the appropriation by Rs. 1,10,745 which requires regularisation.

GRANT No. 44 - PRINTING AND STATIONERY

Major heads : Revenue - 2058. Stationery and Printing
 Capital - 4058. Capital Outlay on
 Stationery and Printing

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue Voted				
Original	12,62,18,000	12,62,18,000	10,86,20,766	- 1,75,97,234
Supplementary	..			
Amount surrendered during the year (March 1998)				2,03,03,000
Charged				
Original	2,000	2,000	..	- 2,000
Supplementary	..			
Amount surrendered during the year (March 1998)				2,000
Capital Voted				
Original	29,75,000	29,75,000	..	- 29,75,000
Supplementary	..			
Amount surrendered during the year (March 1998)				29,75,000

Note and comment :

Revenue
Voted

1. In view of final saving of Rs. 1,75.97 lakh, the surrender amounting to Rs. 2,03.03 lakh was excessive.

GRANT No. 44 - (Concl'd.)**2. Saving occurred mainly under:-**

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2058. Stationery and Printing				
103. Government Presses				
O	10,37.16	8,42.38	8,70.95	+ 28.57
R	- 1,94.78			

Anticipated saving of Rs. 1,94.78 lakh was attributed to posts which remained vacant. Reasons for the final excess of Rs. 28.57 lakh have not been intimated (November 1998).

GRANT No. 45 - LOANS TO GOVERNMENT SERVANTS (ALL VOTED)

Major head : Capital - 7610. Loans to Government Servants etc.

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital				
Original	69,95,19,000	69,95,20,000	60,22,00,258	- 9,73,19,742
Supplementary	1,000			
Amount surrendered during the year (March 1998)				8,57,40,000

Notes and comments :**Capital**

1. Out of final saving of Rs. 9,73.20 lakh, Rs. 1,15.80 lakh remained unsurrendered.

GRANT No. 45 - (Contd.)

2. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
7610. Loans to Government Servants etc.			
201. House Building Advances			
(ii) Loans to other employees for house building			
O 2,42.00	1,86.04	1,95.73	+ 9.69
R - 55.96			

Anticipated saving of Rs. 55.96 lakh was attributed to less demands for loans by employees for house building. Reasons for the final excess of Rs. 9.69 lakh have not been intimated (November 1998).

202. Advances for purchase of Motor Conveyances			
(iii) Loans to other employees for purchase of motor conveyance			
O 9,22.00	7,70.03	7,32.98	- 37.05
R - 1,51.97			

Anticipated saving of Rs. 1,51.97 lakh was attributed to less sanction of loans due to reduction in expenditure by the State Government. Reasons for the final saving of Rs. 37.05 lakh have not been intimated (November 1998).

203. Advances for purchase of other conveyances			
(iv) Conveyance loan under interest free Loan Scheme in Indian Population Project-Novem (Revolving Fund Rule, 1994)			
O 2,48.00	13.61	9.05	- 4.56
R - 2,34.39			

Reasons for the anticipated saving of Rs. 2,34.39 lakh have not been intimated (November 1998).

GRANT No. 45 - (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
800. Other Advances			
(v) Advances for purchase of foodgrains			
O 40,00.00	35,50.00	35,16.22	- 33.78
R - 4,50.00			

Anticipated saving of Rs. 4,50.00 lakh was attributed to less distribution of food grains advances due to less demand by the employees. Reasons for the final saving of Rs. 33.78 lakh have not been intimated (November 1998).

GRANT No. 46 - IRRIGATION

Major heads: Revenue - 2701. Major and Medium Irrigation and
2702. Minor Irrigation
Capital - 4701. Capital Outlay on Major and Medium
Irrigation,
4702. Capital Outlay on Minor
Irrigation and
4711. Capital Outlay on Flood Control
Projects

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue			
Voted			
Original 4,14,29,75,000	5,16,82,80,000	4,92,03,56,274	- 24,79,23,726
Supplementary 1,02,53,05,000			
Amount surrendered during the year(March 1998)			6,11,75,000

GRANT No. 46 - (Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
<i>Charged</i>				
<i>Original</i>	3,000	13,67,000	15,18,697	+ 1,51,697
<i>Supplementary</i>	13,64,000			
<i>Amount surrendered during the year</i>				
..				
<i>Capital Voted</i>				
<i>Original</i>	4,06,40,89,000	7,30,98,26,000	6,69,05,39,105	- 61,92,86,895
<i>Supplementary</i>	3,24,57,37,000			
<i>Amount surrendered during the year (March 1998)</i>				
65,32,22,000				
<i>Charged</i>				
<i>Original</i>	11,20,000	57,20,000	28,35,383	- 28,84,617
<i>Supplementary</i>	46,00,000			
<i>Amount surrendered during the year (March 1998)</i>				
26.24.000				

*Notes and comments :*Revenue
Voted

1. Out of total supplementary grant of Rs. 1,02,53.05 lakh, Rs. 74,67.00 lakh was obtained in September 1997 mainly to account for the expenditure incurred against recoveries as the budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly. Further, supplementary grant of Rs. 27,86.05 lakh obtained in March 1998 proved largely excessive in view of the final saving of Rs. 24,79.24 lakh and Rs. 18,67.49 lakh remained unsurrendered.

GRANT No. 46 - (Contd.)

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2701. Major and Medium Irrigation			
01. Major Irrigation--Commercial			
103. Beas Projects			
(i) Irrigation Schemes (Expenditure through Bhakra Beas Management Board)			
I- Irrigation General Works			
1. Share of Rajasthan Government in general works			
O 20,23.75	17,17.74	13,39.97	- 3,77.77
R - 3,06.01			

Provision of Rs. 3,06.01 lakh was surrendered on 31st March 1998 according to actual proportionate share of Rajasthan Government. Reasons for the final saving of Rs. 3,77.77 lakh have not been intimated (November 1998).

01. Major Irrigation-Commercial
103. Beas Project
(i) Irrigation Projects
II- Advance to Bhakra Beas Management Board

S 20,23.75	17,17.74	17,18.10	+ 0.36
R - 3,06.01			

Anticipated saving of Rs. 3,06.01 lakh was attributed to payment of advance as per actual requirements.

01. Major Irrigation--Commercial
104. Indira Gandhi Nahar Project
(i) Indira Gandhi Nahar
Km 0 to Km 74
(Through the Chief Engineer,
Irrigation (North) Department)
II- Maintenance charges

O 6,85.40	7,62.13	7,59.07	- 3.06
S 1,56.00			
R - 79.27			

Out of total supplementary grant of Rs. 1,56.00 lakh, a sum of Rs. 90.00 lakh obtained in March 1998 to meet increased expenditure on maintenance charges of works. But Rs. 79.27 lakh was anticipated as saving and reappropriated on 31st March 1998 mainly to (i) less expenditure on pay and allowances and (ii) less execution of works.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation--Commercial			
105. Indira Gandhi Nahar Feeder (Punjab Portion) (Through the Chief Engineer, Irrigation Department (Canal) Punjab/Chief Engineer, Irrigation (North) Department)			
(i) Maintenance Charges			
I- Indira Gandhi Nahar Feeder			
O	5,73.50	5,73.50	3,40.40 - 2,33.10

Reasons for the final saving of Rs. 2,33.10 lakh have not been intimated (November 1998).

01. Major Irrigation--Commercial
204. Narbada Project
(i) Other charges
1. Interest on Capital account

O	11,07.49	12,29.52	11,23.18	- 1,06.34
S	1,22.03			

Supplementary grant of Rs. 1,22.03 lakh obtained in March 1998 for adjustment of interest on capital account. However, there was saving of Rs. 1,06.34 lakh, reasons for which have not been intimated (November 1998).

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Medium Irrigation -Commercial			
242. Modernisation/Renewal of Projects			
(i) Works			
S	92.59	92.59	- 92.59

Entire provision of Rs. 92.59 lakh obtained through supplementary grant in March 1998 for execution of renewal works, but the same remained unutilised, reasons for which have not been intimated (November 1998).

2702. Minor Irrigation				
01. Surface Water				
800. Other expenditure				
(i) Other Irrigation Works				
Add- Pro-rata charges transferred from				
Major head 2701-80. General				
I- Establishment				
O	35.93			
S	3,00.00	3,14.51	36.11	- 2,78.40
R	- 21.42			

In view of anticipated saving of Rs. 21.42 lakh and final saving of Rs. 2,78.40 lakh, supplementary grant of Rs. 3,00.00 lakh obtained in March 1998 for payment of wages proved unnecessary. Anticipated saving of Rs. 21.42 lakh was attributed to less payment of pay and allowances. Reasons for the final saving of Rs. 2,78.40 lakh have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2701. Major and Medium Irrigation			
01. Major Irrigation - -Commercial			
104. Indira Gandhi Nahar Project			
(iv) Other charges			
1. Interest on Capital account			
O 1,63,25.70	1,65,46.00	1,65,47.07	+ 1.07
R 2,20.30			

Additional funds of Rs. 2,20.30 lakh were provided through reappropriation on 31st March 1998 for adjustment of actual interest on capital account.

GRANT No. 46 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General				
001. Direction and Administration				
(i) Through the agency of Chief Engineer, Irrigation Department, Rajasthan				
I- Direction and Administration				
O	86.15			
S	3,00.00	3,79.45	5,34.25	+ 1,54.80
R	- 6.70			

Reasons for the final excess of Rs. 1,54.80 lakh have not been intimated (November 1998).

80. General				
799. Suspense				
1. Viklan				
O	14,51.15			
		15,94.80	16,29.14	+ 34.34
R	1,43.65			

Additional funds of Rs. 1,43.65 lakh were provided through reappropriation on 31st March 1998 for adjustment of suspense account. Reasons for the final excess of Rs. 34.34 lakh have not been intimated (November 1998).

2702. Minor Irrigation				
01. Surface Water				
800. Other expenditure				
(i) Other Irrigation Works				
O	16,68.50			
S	3,00.00	19,95.80	21,93.72	+ 1,97.92
R	27.30			

Reasons for the final excess of Rs. 1,97.92 lakh have not been intimated (November 1998).

GRANT No. 46 - (Contd.)

4. In view of final excesses/savings in the following heads, reduction/augmentation of provision through reappropriation on 31st March 1998 was unnecessary/excessive:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2701. Major and Medium Irrigation			
01. Major Irrigation--Commercial			
102. Chambal Project			
(v) Rana Pratap Sagar Dam			
II- Other charges			
1. Interest on Capital account			
O 2,01.75	86.85	2,05.97	+ 1,19.12
R - 1,14.90			
01. Surface Water			
102. Chambal Project			
(vi) Jawahar Sagar Dam			
II- Other charges			
1. Interest on Capital account			
S 78.40	4.41	81.61	+ 77.20
R - 73.99			

Anticipated saving of Rs. 1,88.89 lakh under the above two heads was attributed to less amount of interest on Capital account. However, there was excess payment of interest under the above two heads, reasons for the final excess of Rs. 1,96.32 lakh have not been intimated (November 1998).

03. Medium Irrigation
239. Other Projects
(i) Other charges
1. Interest on Capital account

O 79.78	1,48.08	1.61	- 1,46.47
R 68.30			

Additional funds of Rs. 68.30 lakh were provided through reappropriation on 31st March 1998 for adjustment of more interest which was unnecessary as actual expenditure was less than even the original provision. However, there was saving of Rs. 1,46.47 lakh, reasons for which have not been intimated (November 1998).

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
80. General			
005. Survey and Investigation			
(i) Through the Chief Engineer, Irrigation Department			
II- Execution			
O	4,06.12		
S	2,13.55	4,20.21	6,02.53
R	- 1,99.46		+ 1,82.32

Anticipated saving of Rs. 1,99.46 lakh was attributed mainly to (i) less payment of pay and allowances and (ii) less expenditure on maintenance. However, there was excess expenditure of Rs. 1,82.32 lakh, reasons for which have not been intimated (November 1998).

80. General
800. Other Charges
(i) Colonisation Schemes

O	6,00.59	7,25.70	5,13.22	- 2,12.48
R	1,25.11			

Additional funds of Rs. 1,25.11 lakh were provided through reappropriation on 31st March 1998 to meet increased expenditure on pay and allowances. However, there was saving of Rs. 2,12.48 lakh, reasons for which have not been intimated (November 1998).

5. *Suspense Transactions*-The nature of "Suspense" transaction has been explained in note (5) (Revenue Section) below Grant No. 19-Public Works of the Appropriation Accounts.

The break up of "Suspense" transactions in the Revenue Section of the grant in 1997-98 is given below together with the opening and closing balance under the different sub-heads of "Suspense":-

Sub heads of "Suspense" under	Opening balance Debit(+) Credit(-)	Debits during the year	Credits during the year	Closing balance Debit(+) Credit(-)
(In lakhs of rupees)				
2701. Major and Medium Irrigation				
Stock	(+)5,52.55	10,54.63	10,84.46	(+)5,22.72
Miscellaneous Public Works Advances	(+) 5,88.60	5,74.51	5,39.35	(+)6,23.76
TOTAL	(+)11,41.15	16,29.14	16,23.81	(+)11,46.48

GRANT No. 46 - (Contd.)

Charged

1. The expenditure exceeded the appropriation by Rs. 1,51,697 which requires regularisation.

Capital

Voted

1. Out of total supplementary grant of Rs. 3,24,57.37 lakh, Rs. 2,32,16.28 lakh was obtained in September 1997 mainly to account for expenditure incurred against recoveries as budget for the year 1997-98 was presented to and passed for net amount instead of gross amount by the Legislative Assembly. Further, supplementary grant of Rs. 92,41.09 lakh obtained in March 1998 proved largely excessive in view of the final saving of Rs. 61,92.87 lakh and surrender amounting to Rs. 65,32.22 lakh was also excessive.

2. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Major and Medium Irrigation			
01. Major Irrigation--Commercial			
102. Chambal Project			
(1) Kota Barrage			
(i) Through the Chief Engineer, Irrigation Department			
II- Dam and Appurtenant Works (Lift of Kota Barrage)			
O 1,25.00			
S 1,25.00	48.00	36.15	- 11.85
R - 2,02.00			
01. Major Irrigation--Commercial			
104. Indira Gandhi Nahar Project			
(ii) Extension, Renewal and Modernisation Scheme			
I- Main Canal			
Km.0 to Km.74			
(Through Chief Engineer, Irrigation (North) Department)			
O 3,76.26			
S 20.25	2,80.79	2,60.30	- 20.49
R - 1,15.72			

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial			
104. Indira Gandhi Nahar Project			
(iv) Received from Government of India under the development programme of Border Area			
III- Kolayat Lift Scheme			
O 6,35.00	5,30.00	5,30.16	+ 0.16
R - 1,05.00			
01. Major Irrigation -Commercial			
204. Narbada Project			
(v) Rapid Irrigation Benefit Programme			
O 18,29.00	..	..	..
R - 18,29.00			
01. Major Irrigation -Commercial			
205. Nohar Feeder Project			
(Through the agency of Chief Project Director, Sidhmukh Nohar Project Management Unit, Hanumangarh			
(ii) Share of general works in Haryana			
O 5,50.00	..	..	..
R - 5,50.00			
01. Major Irrigation -Commercial			
206. Sidhmukh Project			
(Through the Chief Project Director, Sidhmukh Nohar Management Unit, Hanumangarh			
(i) Works in Rajasthan			
I- Superintendence			
O 2,31.47	1,18.27	44.57	- 73.70
R - 1,13.20			

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial			
206. Sidhmukh Project			
(Through the Chief Project			
Director, Sidhmukh Nohar			
Management Unit, Hanumangarh)			
(ii) Share of general works in Haryana			
O 12,00.00	4,00.00	4,00.00	..
R - 8,00.00			
01. Major Irrigation -Commercial			
207. Mahi Project			
(ii) Unit No. 2 Canals			
O 37,96.00	27,91.08	28,00.86	+ 9.78
S 29.00			
R - 10,33.92			
03. Medium Irrigation -Commercial			
106. Moral Project			
(i) Dam Security Works			
O 7,33.53	..	- 0.50	- 0.50
R - 7,33.53			
03. Medium Irrigation -Commercial			
107. Alnia Project			
(i) Dam Security Works			
O 1,16.05	3.97	3.35	- 0.62
R - 1,12.08			
03. Medium Irrigation -Commercial			
203. Panchana Project			
(i) Works			
O 3,07.12	1,08.34	1,02.77	- 5.57
S 30.00			
R - 2,28.78			

GRANT No. 46 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Medium Irrigation -Commercial				
218. Sawan Bhadon Project				
(ii) Works				
O	3,68.04			
S	8.71	1,93.71	1,99.78	+ 6.07
R	- 1,83.04			
03. Medium Irrigation -Commercial				
223. Chawali Project				
(i) Works				
O	1,87.23			
		78.92	82.13	+ 3.21
R	- 1,08.31			
03. Medium Irrigation -Commercial				
224. Gambhiri Project				
(i) Modernisation				
O	4,84.76			
		1,13.71	99.48	- 14.23
R	- 3,71.05			
80. General				
800. Other expenditure				
(i) General Works				
VIII- Dam Security Works-				
Other dam				
O	4,94.34			
		1,97.75	2,04.56	+ 6.81
R	- 2,96.59			

Anticipated saving of Rs. 67,82.22 lakh under the above fifteen heads was attributed mainly to execution of less/non works. Reasons for the final savings/excesses have not been intimated (November 1998).

01. Major Irrigation -Commercial
208. Bisalpur Project
(iv) Works

O	18,23.00			
S	55,43.36	35,39.80	35,39.81	+ 0.01
R	- 38,26.56			

Out of total supplementary grant of Rs. 55,43.36 lakh, Rs. 40,00.00 lakh obtained in March 1998 to meet increased expenditure on works was excessive in view of the ^{anticipated} saving of Rs. 38,26.56 lakh. Anticipated saving of Rs. 38,26.56 lakh was attributed to execution of less works.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation-Commercial			
102. Chambal Project			
(2) Right Canal			
(ii) Through the Commissioner, Regional Development, Chambal			
V- Suspense			
1. Viklan			
S	3,58.00		
		2,33.46	
R	- 1,24.54	2,33.48	+ 0.02
01. Major Irrigation-Commercial			
104. Indira Gandhi Nahar Project			
(ii) Extension, Renewal and Modernisation Scheme			
VI- Suspense			
1. Viklan			
S	3,27.00		
		1,56.00	
R	- 1,71.00	1,51.09	- 4.91
01. Major Irrigation -Commercial			
206. Sidhmukh Project			
(Through the Chief Project Director, Sidhmukh Nohar Management Unit, Hanumangarh)			
(i) Works in Rajasthan			
IV- Suspense			
1. Viklan			
S	10,26.75		
	
R	- 10,26.75	..	..

Anticipated saving of Rs. 13,22.29 lakh under the above three heads was attributed to less/non adjustment of suspense account.

GRANT No. 46 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar project				
(iii) Stage II				
XII- Suspense				
1. Viklan				
S	98,22.15	65,60.00	68,85.12	+ 3,25.12
R	- 32,62.15			

Out of supplementary grant of Rs. 98,22.15 lakh, Rs. 10,19.00 lakh obtained in March 1998 for adjustment of suspense accounts was unnecessary in view of the anticipated saving of Rs. 32,62.15 lakh which was reappropriated on 31st March 1998 due to less adjustment of suspense account. However, there was final excess of Rs. 3,25.12 lakh, reasons for which have not been intimated (November 1998).

01. Major Irrigation -Commercial
104. Indira Gandhi Nahar Project
(iii) Stage II
I- Through the Chief Engineer, Indira
Gandhi Nahar Project, Bikaner

O	26,95.75	37,17.62	36,19.44	- 98.18
S	14,27.50			
R	- 4,05.63			

Anticipated saving of Rs. 4,05.63 lakh was attributed to less expenditure on pay and allowances. Reasons for the final saving of Rs. 98.18 lakh have not been intimated (November 1998).

03. Medium Irrigation -Commercial
106. Moral Project
(i) Dam Security Works
Add- Pro-rata charges transferred
from Major head 2701
I- Establishment

O	1,51.47	..	- 0.09	- 0.09
R	- 1,51.47			

Entire provision of Rs. 1,51.47 lakh was reappropriated to other heads on 31st March 1998 due to no expenditure on pay and allowances resulting in non transfer of Pro-rata charges from head 2701.

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Medium Irrigation -Commercial			
215. Chhapi Project			
1. Works			
O 8,66.84	3,09.38	3,09.32	- 0.06
R - 5,57.46			
Anticipated saving of Rs. 5,57.46 lakh was attributed to non receipt of sanction from Government of India and less execution of works.			
4702. Capital Outlay on Minor Irrigation			
101. Surface Water			
(ii) Minor Irrigation Construction Works			
II- Construction Works			
O 27,83.22	19,79.63	19,07.30	- 72.33
R - 8,03.59			
101. Surface Water			
(ii) Minor Irrigation Construction Works			
Add- Pro-rata charges transferred from Major head-2701			
I- Establishment			
O 5,42.67	4,84.32	3,39.83	- 1,44.49
R - 58.35			

Provision of Rs. 8,61.94 lakh under the above two heads was surrendered on 31st March 1998 due to reduction in plan ceiling. Reasons for the final saving of Rs. 2,16.82 lakh have not been intimated (November 1998).

GRANT No. 46 - (Contd.)

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Major and Medium Irrigation			
01. Major Irrigation -Commercial			
103. Beas Project			
(iii) Beas Dam			
(Expenditure through Beas Construction Board)			
I- Irrigation Branch			
3. Share of Rajasthan Government in general construction works			
..	..	1,66.96	+ 1,66.96
01. Major Irrigation -Commercial			
205. Nohar Feeder Project			
(Through the Chief Project Director, Sidhmukh Nohar Project Management Unit, Hanumangarh)			
(i) Works in Rajasthan			
Add- Pro-rata charges transferred from Major head 2701			
I- Establishment			
..	..	2,30.52	+ 2,30.52
01. Major Irrigation -Commercial			
206. Sidhmukh Project			
(Through the Chief Project Director, Sidhmukh Nohar Management Unit, Hanumangarh)			
(i) Works in Rajasthan			
Add- Pro-rata charges transferred from Major head 2701			
I- Establishment			
..	..	2,61.62	+ 2,61.62

Reasons for incurring expenditure of Rs. 6,59.10 lakh without provision under the above three heads have not been intimated (November 1998).

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial			
104. Indira Gandhi Nahar Project			
(iii) Stage II			
II- Suspense			
1. Viklan			
S 65,83.00	75,36.00	75,35.51	- 0.49
R 9,53.00			
01. Major Irrigation -Commercial			
204. Narbada Project			
(iv) Suspense			
1. Viklan			
O 10.00	3,77.51	3,43.70	- 33.81
S 1,00.00			
R 2,67.51			

Additional funds of Rs. 12,20.51 lakh under the two heads were provided through reappropriation on 31st March 1998 for adjustment of more suspense account. Reasons for the final saving of Rs. 33.81 lakh under head "01.204.(iv)I" have not been intimated (November 1998).

01. Major Irrigation -Commercial
104. Indira Gandhi Nahar Project
(iii) Stage II
VI- Phalodi Lift Scheme

O 5.00	2,30.00	2,34.88	+ 4.88
S 40.00			
R 1,85.00			

Additional funds of Rs. 1,85.00 lakh were provided through reappropriation on 31st March 1998 for execution of more works.

01. Major Irrigation -Commercial
104. Indira Gandhi Nahar Project
(iii) Stage II
III- Nohar Sawa Lift Scheme

O 1,00.00	19,46.80	18,58.80	- 88.00
S 75.00			
R 17,71.80			

GRANT No. 46 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(iii) Stage II				
IV- Gajner Lift Scheme				
O	60.00			
S	10.00	9,60.70	10,02.98	+ 42.28
R	8,90.70			
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(iii) Stage II				
V- Kolayat Lift Scheme				
O	1,05.00	5,42.00	5,44.85	+ 2.85
R	4,37.00			
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(iii) Stage II				
XI- Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer				
O	11,62.64	32,90.89	31,09.33	- 1,81.56
S	7,93.48			
R	13,34.77			
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(iv) Received from Government of India under the development programme of Border Area				
I- Through the Chief Engineer, Indira Gandhi Nahar Project				
O	16,00.00	18,00.00	17,91.54	- 8.46
R	2,00.00			

GRANT No. 46 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(v) Amount received from Government of India under rapid irrigation benefit				
III- Kolayat Lift Scheme				
O	1,00.00	3,00.00	2,99.71	- 0.29
R	2,00.00			
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(v) Amount received from Government of India under rapid irrigation benefit				
II- Gajner Lift Scheme				
O	50.00	2,50.00	2,49.32	- 0.68
R	2,00.00			
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(v) Amount received from Government of India under rapid irrigation benefit				
IV- Phalodi Lift Scheme				
O	50.00	4,16.00	4,15.83	- 0.17
R	3,66.00			
01. Major Irrigation -Commercial				
104. Indira Gandhi Nahar Project				
(v) Amount received from Government of India under rapid irrigation benefit				
V- Through the Chief Engineer, Indira Gandhi Nahar Project, Jaisalmer				
O	10,00.00	14,00.00	13,99.94	- 0.06
R	4,00.00			

GRANT No. 46 - (Contd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial				
202. Jakham Project				
(ii) Expenditure on Works				
O	1,82.62			
S	8.30	2,95.35	3,21.43	+ 26.08
R	1,04.43			
01. Major Irrigation -Commercial				
205. Nohar Feeder Project				
(Through the Chief Project Director, Sidhmukh Nohar Project Management Unit, Hanumangarh)				
(i) Works in Rajasthan				
II- Works				
O	4,01.20			
S	0.75	12,41.06	12,93.78	+ 52.72
R	8,39.11			
01. Major Irrigation -Commercial				
206. Sidhmukh Project				
(Through the Chief Project Director, Sidhmukh Nohar Management Unit, Hanumangarh)				
(i) Works in Rajasthan				
II- Works				
O	6,80.98			
S	2,83.15	13,51.73	14,23.80	+ 72.07
R	3,87.60			
03. Medium Irrigation -Commercial				
203. Panchana Project				
(iv) Rapid Irrigation Benefit Programme				
S	0.01	1,55.00	1,49.00	- 6.00
R	1,54.99			

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Medium Irrigation -Commercial			
204. Som Kamala Amba Project			
(i) Works			
O 7,43.97	10,60.00	11,06.33	+ 46.33
S 5.45			
R 3,10.58			
03. Medium Irrigation -Commercial			
215. Chhapi Project			
(iii) Rapid Irrigation Benefit Programme			
S 0.01	5,00.00	5,00.00	..
R 4,99.99			
03. Medium Irrigation -Commercial			
223. Chawali Project			
(iv) Rapid Irrigation Benefit Programme			
S 0.01	1,25.00	1,20.00	- 5.00
R 1,24.99			
03. Medium Irrigation -Commercial			
240. Banthali Project			
(i) Works			
O 2,48.65	5,37.75	5,37.14	- 0.61
R 2,89.10			
04. Medium Irrigation- Non-Commercial			
201. Parvan Lift Scheme			
(i) Works			
O 2,90.11	4,73.48	4,73.73	+ 0.25
R 1,83.37			

Additional funds of Rs. 86,94.43 lakh under the above eighteen heads were provided through reappropriation on 31st March 1998 to accelerate the progress of works. Reasons for the final excesses/savings under above heads have not been intimated (November 1998).

GRANT No. 46 - (Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
01. Major Irrigation -Commercial			
104. Indira Gandhi Nahar Project			
(v) Amount received from Government of India under Rapid Irrigation Benefit Programme			
VII- Pokhran Lift Scheme			
R	3,10.00	3,10.00	3,09.43 - 0.57

Provision of Rs. 3,10.00 lakh was made through reappropriation on 31st March 1998 for execution of works.

4711. Capital Outlay on Flood Control Project				
01. Flood Control				
I- Ghaggar Flood Control Works				
103. Civil Works				
O	1,18.50	2,28.17	2,27.98	- 0.19
R	1,09.67			
01. Flood Control				
III- Flood Control Works in other Districts				
103. Civil Construction Works				
(iii) Other District				
O	2,72.49	6,48.68	6,45.93	- 2.75
R	3,76.19			

Additional funds of Rs. 4,85.86 lakh under the above two heads were provided through reappropriation on 31st March 1998 to accelerate the progress of works.

GRANT No. 46 - (Contd.)

4. In view of final excess/saving in the following heads, reduction/augmentation of provision through reappropriation/surrender on 31st March 1998 proved excessive/unnecessary :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4701. Capital Outlay on Major and Medium Irrigation			
01. Major Irrigation--Commercial			
204. Narbada Project			
Add- Pro-rata charges transferred from Major head 2701			
I- Establishment			
O 4,09.88	1,22.02	3,68.54	+ 2,46.52
R - 2,87.86			

Anticipated saving of Rs. 2,87.86 lakh was attributed to less expenditure on payment of pay and allowances on works resulting in less *Pro-rata* charges transferred from head 2701. However, there was excess expenditure incurred, reasons for final excess of Rs. 2,46.52 lakh have not been intimated (November 1998).

03. Medium Irrigation -Commercial

204. Som Kamala Amba Project

(iii) Suspense

1. Viklan

S 3,07.55	2,03.55	2,80.36	+ 76.81
R - 1,04.00			

Anticipated saving of Rs. 1,04.00 lakh was attributed to less adjustment of suspense accounts. However, there was more adjustment of suspense account as estimated, reasons for the final excess of Rs. 76.81 lakh have not been intimated (November 1998).

03. Medium Irrigation -Commercial

204. Som Kamala Amba Project

Add- Pro-rata charges transferred from

Major head 2701

I- Establishment

O 1,54.03	2,48.00	1,97.12	- 50.88
R 93.97			

GRANT No. 46 - (Concl.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
03. Medium Irrigation -Commercial				
215. Chappi Project				
Add- Pro-rata charges transferred from Major head 2701				
I- Establishment				
O	81.16	1,90.62	55.11	- 1,35.51
R	1,09.46			

Additional funds of Rs. 2,03.43 lakh under the above two heads were provided through reappropriation on 31st March 1998 due to adjustment of more *Pro-rata* charges. However, there was saving of Rs. 1,86.39 lakh, reasons for which have **not been** intimated (November 1998).

03. Medium Irrigation -Commercial				
225. Jaisamand Project				
(i) Modernisation				
O	1,65.21	1,23.17	2,98.15	+ 1,74.98
R	- 42.04			

Anticipated saving of Rs. 42.04 lakh was attributed to less execution of works. However, there was excess expenditure of Rs. 1,74.98 lakh, reasons for which have not been intimated (November 1998).

03. Medium Irrigation -Commercial				
225. Jaisamand Project				
(ii) Rapid Irrigation Benefit Programme				
S	0.01	1,75.00	..	- 1,75.00
R	1,74.99			

Additional funds of Rs. 1,74.99 lakh were provided through reappropriation on 31st March 1998 for execution of works. But entire provision of Rs. 1,75.00 lakh remained unutilised, reasons for which have not been intimated (November 1998).

GRANT No. 47 - TOURISM

Major heads : Revenue - 3452. Tourism

Capital - 5452. Capital Outlay on Tourism

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Voted				
Original	5,98,76,000	5,98,76,000	5,36,23,153	- 62,52,847
Supplementary	..			
Amount surrendered during the year (March 1998)				62,61,000
Capital				
Voted				
Original	8,67,35,000	8,67,35,000	7,38,14,234	- 1,29,20,766
Supplementary	..			
Amount surrendered during the year (March 1998)				1,29,00,000

Notes and comments :

Revenue
Voted

1. Saving occurred mainly under:-

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
3452. Tourism				
80. General				
001. Direction and Administration				
O	2,50.65	2,07.46	2,08.72	+ 1.26
R	- 43.19			

Anticipated saving of Rs. 43.19 lakh was attributed to less expenditure on pay and allowances, detailed reasons for which have not been intimated (November 1998).

GRANT No. 47 - (Concl'd.)

Capital

1. Saving occurred mainly under :-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(vi) Contributions from external assistance for Desert Triangle			
O 1,00.00	
R - 1,00.00			
80. General			
800. Other expenditure			
(vii) Contributions from external assistance for other Projects			
O 1,00.00	
R - 1,00.00			

Entire provision of Rs. 2,00.00 lakh under the above two heads was surrendered/reappropriated on 31st March 1998 due to expenditure not incurred on projects, detailed reasons for which have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
5452. Capital Outlay on Tourism			
80. General			
800. Other expenditure			
(i) Development of Tourist Places			
O 5,47.34			
R 71.01	6,18.35	6,18.14	- 0.21

Additional funds of Rs. 71.01 lakh were provided through reappropriation on 31st March 1998 due to receipt of more funds from Government of India for development of tourist places.

GRANT No. 48 - POWER (ALL VOTED)

Major heads: Revenue - 2801. Power

Capital - 4801. Capital Outlay on Power Projects,

4810. Capital Outlay on Non-Conventional
Sources of Energy and

6801. Loans for Power Projects

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Original	2,67,78,05,000	2,75,12,56,000	2,75,30,38,875	+ 17,82,875
Supplementary	7,34,51,000			
Amount surrendered during the year (March 1998)				30,76,000
Capital				
Original	2,26,59,97,000	9,63,06,12,000	9,62,63,12,000	- 43,00,000
Supplementary	7,36,46,15,000			
Amount surrendered during the year (March 1998)				28,00,000

Notes and comments :

Revenue

1. The expenditure exceeded the grant by Rs. 17,82,875 which requires regularisation.
2. In view of final excess of Rs. 17.83 lakh, the surrender amounting to Rs. 30.76 lakh was injudicious.

Capital

1. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4810. Capital Outlay on Non-Conventional Sources of Energy			
102. Solar			
(i) Through the Rajasthan Energy Development Agency (For Mathania Project)			
I- Investments in Rajasthan State Power Corporation Limited			
O 50,00.00	50.00	35.00	- 15.00
R - 49,50.00			

Reasons for the total saving of Rs. 49,65.00 lakh have not been intimated (November 1998).

GRANT No. 48 - (Concl'd.)

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
6801. Loans for Power Project				
800. Other Loans to Electricity Boards				
(i) Loans to Rajasthan State Electricity Board				
O	1,75,86.97			
S	50,00.00	2,14,73.12	2,14,73.12	..
R	- 11,13.85			

Supplementary grant of Rs. 50,00.00 lakh was obtained in September 1997 under Non-plan for providing funds to Rajasthan State Electricity Board for working capital, but entire provision remained unutilised. Excess expenditure incurred under Plan was to the extent of Rs. 50,00.00 lakh, reasons for which have not been intimated (November 1998).

Reasons for the anticipated saving of Rs. 11,13.85 lakh have not been intimated (November 1998).

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4801. Capital Outlay on Power Projects				
80. General				
101. Investments in State Electricity Boards				
(i) Rajasthan State Electricity Board				
S	6,86,41.15			
		7,47,00.00	7,47,00.00	..
R	60,58.85			

Additional funds of Rs. 60,58.85 lakh were provided through reappropriation on 31st March 1998 for more investment in Rajasthan State Electricity Board.

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

Major head : Revenue - 3604. Compensation and Assignments to
Local Bodies and Panchayati Raj
Institutions

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Original	18,36,91,000	19,13,97,000	18,52,18,726	- 61,78,274
Supplementary	77,06,000			
Amount surrendered during the year (March 1998)				1,23,000

Note and comment :

Revenue
Voted

1. In view of final saving of Rs. 61.78 lakh, supplementary grant of Rs. 77.06 lakh obtained in March 1998 for making over collection of entertainment tax to Local Bodies proved excessive and Rs. 60.55 lakh remained unsurrendered.

GRANT No. 50 - RURAL EMPLOYMENT (ALL VOTED)

Major heads: Revenue - 2505. Rural Employment

Capital - 4515. Capital Outlay on Other Rural
Development Programmes and

4702. Capital Outlay on minor irrigation

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue				
Original	86,52,00,000	86,52,00,000	10,50,13,472	- 76,01,86,528
Supplementary	..			
Amount surrendered during the year (March 1998)				75,47,48,000

GRANT No. 50 - (Contd.)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital			
Original	1,40,10,50,000		
Supplementary	..	1,25,58,01,000 - 14,52,49,000	
Amount surrendered during the year(March 1998)			14,25,98,000

Notes and comments :

Revenue

1. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
2505. Rural Employment			
01. National Programmes			
702. Jawahar Rozgar Yojana			
(ii) Grants-in-aid to District Rural Development agencies			
II- Construction Works			
O	85,32.00		
		10,64.11	10,50.33
R	- 74,67.89		- 13.78

Anticipated saving of Rs. 74,67.89 lakh was attributed to grants directly provided to District Rural Development agencies by Government of India. Detailed reasons for the anticipated saving and final saving have not been intimated (November 1998).

GRANT No. 50 - (Concl'd.)

Capital

1. Saving occurred mainly under:-

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Rural Development			
(ii) Employment Assurance Scheme			
I- Grants to District Rural Development agencies for construction works			
O 38,67.50	22,21.25	21,95.40	- 25.85
R - 16,46.25			

Anticipated saving of Rs. 16,46.25 lakh was attributed to grants directly provided to District Rural Development agencies by Government of India. Detailed reasons for the anticipated saving and final saving have not been intimated (November 1998).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
4515. Capital Outlay on Other Rural Development Programmes			
101. Rural Development			
(i) Jawahar Rozgar Yojana			
I- Grants to District Rural Development agencies for Construction Works			
O 89,18.00	91,33.27	91,32.62	- 0.65
R 2,15.27			

Additional funds of Rs. 2,15.27 lakh were provided through reappropriation on 31st March 1998 due to receipt of more grants from Government of India for construction works under Jawahar Rozgar Yojana.

APPEN-
Referred to on the summary of
(Grantwise details of estimates and actuals)

Number and Name of grant		Budget Estimate	
		Revenue Rs.	Capital Rs.
9.	Forest	80,01,000	..
12.	Other Taxes	2,43,06,000	..
14.	Sales Tax	1,93,02,000	..
15.	Pension and other Retirement Benefits	10,01,000	..
16.	Police	2,00,80,000	..
19.	Public Works	1,59,02,22,000	10,000
20.	Housing	..	..
22.	Area Development	..	2,80,00,000
23.	Labour and Employment	1,47,27,000	..
24.	Education, Art and Culture	..	94,00,000
26.	Medical and Public Health and Sanitation	38,38,000	..
27.	Drinking Water Supply Scheme	79,14,60,000	1,29,53,45,000
33.	Social Security and Welfare		
	Voted	8,82,99,000	..
	<i>Charged</i>	1,000	..
34.	Relief from Natural Calamities		
	Voted	70,00,00,000	..
36.	Co-operation	..	..
39.	Animal Husbandry and Medical	..	3,50,000
43.	Mines	..	..
46.	Irrigation	74,67,00,000	2,32,16,25,000
VOTED		4,00,79,36,000	3,65,47,30,000
TOTAL RECOVERIES			
CHARGED		1,000	..

DIX

Appropriation Accounts at page 16
of recoveries adjusted in the accounts in reduction of expenditure)

Actuals		Actual compared with Budget Estimates	
Revenue Rs.	Capital Rs.	More + Less- Revenue Rs.	More + Less- Capital Rs.
..	..	- 80,01,000	..
2,01,69,764	..	- 41,36,236	..
1,70,93,000	..	- 22,09,000	..
..	..	- 10,01,000	..
1,88,01,952	..	- 12,78,048	..
1,73,16,32,738	54,052	+ 14,14,10,738	+ 44,052
..	6,57,357	..	+ 6,57,357
..	57,77,602	..	- 2,22,22,398
81,70,395	..	- 65,56,605	..
..	72,13,809	..	- 21,86,191
15,33,722	..	- 23,04,278	..
73,29,25,530	2,07,87,69,857	- 5,85,34,470	+ 78,34,24,857
9,59,89,671	..	+ 76,90,671	..
48,743	..	+ 47,743	..
46,23,15,542	..	- 23,76,84,458	..
..	10,29,222	..	+ 10,29,222
..	..	..	- 3,50,000
..	1,350	..	+ 1,350
62,84,83,505	2,42,42,68,958	- 11,82,16,495	+ 10,26,43,958
3,71,71,15,819	4,51,77,72,207	- 29,08,20,181	+ 86,30,42,207
48,743	..	+ 47,743	..

