



GOVERNMENT  
OF  
RAJASTHAN

APPROPRIATION  
ACCOUNTS  
1974-75



राजस्थान सरकार

**GOVERNMENT OF RAJASTHAN**

**APPROPRIATION ACCOUNTS**

**1974-75**



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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 1974-75 presents the accounts of sums expended in the year ended the 31st March 1975 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts—

'O' stands for original grant or appropriation.

'S' stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation	
	Revenue	Capital
	Rs.	Rs.
1. Legislature		
Voted	44,38,000	..
Charged	1,25,000	..
2. Governor etc.		
Voted	61,000	..
Charged	11,67,000	..
3. Council of Ministers		
Voted	18,45,000	..
4. Secretariat		
Voted	1,68,32,000	..
Charged	36,000	..
5. General Administration (Miscellaneous)		
Voted	94,03,000	5,000
<i>Public Service Commission</i> Charged	12,73,000	..
6. Administration of Justice		
Voted	1,65,46,000	..
Charged	24,67,000	..
7. Election		
Voted	85,61,000	..
Charged	1,000	..
8. Revenue		
Voted	11,75,64,000	48,00,000
Charged	17,000	..
9. Forest		
Voted	5,76,21,000	3,84,000
Charged	7,000	..
10. Stamps		
Voted	16,01,000	..



## ACCOUNTS 1974-75

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
43,85,549	..	52,451	..	..	..
1,13,184	..	11,816	..	..	..
58,801	..	2,199	..	..	..
11,75,686	..	..	..	8,686	..
18,42,808	..	2,192	..	..	..
1,67,42,344	..	89,656	..	..	..
34,863	..	1,137	..	..	..
91,16,250	40,000	2,86,750	..	..	35,000
12,67,599	..	5,401	..	..	..
1,74,81,889	..	..	..	9,35,889	..
25,30,216	..	..	..	63,216	..
44,47,010	..	41,13,990	..	..	..
..	..	1,000	..	..	..
11,67,10,741	26,53,955	8,53,259	21,46,045	..	..
3,563	—	13,437	..	..	..
5 72,08,092	1,59,382	4,12,908	2,24,618	..	..
6,770	..	230	..	..	..
16,84,544	..	..	..	83,544	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation	
	Revenue Rs.	Capital Rs.
11. Immovable Property Tax		
Voted	24,41,000	..
12. Excise		
Voted	2,82,56,000	..
Charged	38,000	..
13. Sales Tax		
Voted	1,75,47,000	..
Charged	5,000	..
14. Treasuries, Pensions etc.		
Voted	8,48,85,000	18,63,84,000
Charged	52,85,35,000	1,48,64,79,000
15. Taxes on Vehicles (Transport)		
Voted	36,78,000	..
Charged	1,000	..
16. Police		
Voted	19,18,61,000	1,08,25,000
Charged	5,000	..
17. Jails		
Voted	1,23,36,000	..
Charged	1,000	..
18. Stationery and Printing		
Voted	1,81,93,000	4,50,000
Charged	2,000	..
19. Public Works Department (Works)		
Voted	6,31,58,000	48,40,000
Charged	22,000	..
20. Public Works Department (Housing)		
Voted	1,19,47,000	76,00,000
Charged	2,000	..
21. Public Works Department (Roads)		
Voted	7,32,89,000	6,09,19,000
Charged	2,000	..
22. Public Works Department (Functional Buildings)		
Voted	5,37,000	4,62,68,000
Charged	..	82,000



## ACCOUNTS 1974-75 (Contd.)

Expenditure		Saving		Excess	
Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
16,47,117	..	7,93,883	..	..	..
2,76,21,451	..	6,34,549	..	..	..
43,403	..	..	..	5,403	..
1,75,93,380	..	..	..	46,380	..
..	..	5,000	..	..	..
8,48,76,378	16,92,69,160	8,622	1,71,14,840	..	..
47,18,28,102	80,60,15,572	5,67,06,898	68,04,63,428	..	..
35,43,472	..	1,34,528	..	..	..
..	..	1,000	..	..	..
19,89,19,789	97,85,000	..	10,40,000	70,58,789	..
1,079	..	3,921	..	..	..
1,33,64,610	..	..	..	10,28,610	..
..	..	1,000	..	..	..
1,91,44,080	4,49,012	..	988	9,51,080	..
225	..	1,775	..	..	..
10,45,58,678	43,68,668	..	4,71,332	4,14,00,678	..
14,816	..	7,184	..	..	..
1,37,79,308	64,29,275	..	11,70,725	18,32,308	..
..	..	2,000	..	..	..
7,24,58,471	7,26,40,890	8,30,529	..	..	1,17,21,890
..	..	2,000	..	..	..
5,16,531	4,78,78,391	20,469	..	..	16,10,391
..	80,785	..	1,215	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation	
	Revenue	Capital
	Rs.	Rs.
23. Labour and Employment Voted	1,94,81,000	..
24. Education		
Voted	68,82,20,000	50,07,000
Charged	26,000	..
25. Art and Culture		
Voted	49,87,000	..
Charged	1,000	..
26. Medical		
Voted	19,93,42,000	3,00,000
Charged	4,000	..
27. Health		
Voted	9,27,44,000	6,28,01,000
Charged	1,000	..
28. Family Planning		
Voted	3,51,87,000	..
Charged	1,000	..
29. Urban Development		
Voted	53,05,000	50,000
30. Food		
Voted	75,54,000	2,08,67,000
Charged	9,000	1,000
31. Relief and Rehabilitation		
Voted	1,93,07,000	9,48,000
32. Social Welfare		
Voted	5,19,66,000	4,05,000
Charged	1,000	..
33. Famine		
Voted	18,32,74,000	5,00,000
Charged	14,000	..



## ACCOUNTS 1974-75 (Contd.)

Expenditure		Saving		Excess	
Revenue	Capital	Revenue	Capital	Revenue	Capital
Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1,78,27,209	..	16,53,791	..	..	..
68,26,17,563	43,60,209	56,02,437	6,46,791	..	..
17,451	..	8,549	..	..	..
49,84,434	..	2,566	..	..	..
132	..	868	..	..	..
21,43,35,713	..	..	3,00,000	1,49,93,713	..
4,241	..	..	..	241	..
11,55,03,740	6,61,09,131	..	..	2,27,59,740	33,08,131
2,828	..	..	..	1,828	..
2,81,35,048	..	70,51,952	..	..	..
104	..	896	..	..	..
50,15,511	50,000	2,89,489	..	..	..
77,42,578	2,06,26,446	..	2,40,554	1,88,578	..
8,899	..	101	1,000	..	..
1,93,89,800	76,700	..	8,71,300	82,800	..
4,99,52,707	3,26,500	20,13,293	78,500	..	..
329	..	671	..	..	..
17,34,16,887	5,01,000	98,57,113	..	..	1,000
39,553	..	..	..	25,553	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation	
	Revenue Rs.	Capital Rs.
34. Economics and Statistics		
Voted	48,42,000	..
35. Co-operation		
Voted	2,67,71,000	2,72,08,000
Charged	2,000	..
36. Agriculture		
Voted	4,51,89,000	5,40,30,000
Charged	1,000	6,000
37. Minor Irrigation etc.		
Voted	10,65,77,000	3,42,60,000
Charged	5,000	..
38. Animal Husbandry		
Voted	6,60,71,000	12,96,000
Charged	2,000	..
39. Dairy		
Voted	1,96,63,000	2,21,02,000
40. Community Development		
Voted	6,94,74,000	..
Charged	1,000	..
41. Industries		
Voted	74,88,000	1,19,88,000
Charged	1,000	..
42. Small Industries		
Voted	33,34,000	46,65,000
43. Mines		
Voted	4,62,75,000	3,39,54,000
Charged	23,000	..
44. State Enterprises		
Voted	2,27,07,000	22,50,000



## ACCOUNTS 1974-75 (Contd.)

Expenditure		Saving		Excess	
Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
44,24,965	..	4,17,035	..	..	..
1,95,15,102 4,236	2,34,40,329 ..	72,55,898 ..	37,67,671 ..	.. 2,236	.. ..
4,26,34,917 ..	5,03,21,445 5,784	25,54,083 1,000	37,08,555 216	.. ..	.. ..
10,48,25,973 ..	1,60,00,323 ..	17,51,027 5,000	1,82,59,677 ..	.. ..	.. ..
6,04,72,478 ..	5,17,968 ..	55,98,522 2,000	7,78,032 ..	.. ..	.. ..
1,50,39,193	56,45,000	46,23,807	1,64,57,000	..	..
6,59,12,741 ..	.. ..	35,61,259 1,000	.. ..	.. ..	.. ..
95,01,127 ..	1,43,87,818 ..	.. 1,000	.. ..	20,13,127 ..	23,99,818 ..
42,57,563	51,07,769	..	..	9,23,563	4,42,769
4,00,59,292 20,676	3,39,37,091 ..	62,15,708 7,324	16,909 ..	.. ..	.. ..
1,84,44,121	16,39,907	42,62,879	6,10,093	..	..

## SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation	
	Revenue Rs.	Capital Rs.
45. Irrigation		
Voted	21,06,44,000	43,33,64,000
Charged	1,000	44,000
46. Tourism		
Voted	19,57,000	..
47. Town Planning		
Voted	46,99,000	49,00,000
TOTAL	Voted	2,68,56,58,000 1,04,33,70,000
	Charged	53,38,04,000 1,48,66,12,000
GRAND TOTAL	3,21,94,62,000	2,52,99,82,000



## ACCOUNTS 1974-75 (Concl'd.)

Expenditure		Saving		Excess	
Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
25,47,50,432	47,17,39,367	..	..	4,41,06,432	3,83,75,367
..	43,740	1,000	260	..	..
19,40,559	..	16,441	..	..	..
22,34,471	47,21,928	24,64,529	1,78,072	..	..
2,75,06,35,417	1,03,31,82,664	7,34,27,814	6,80,81,702	13,84,05,231	5,78,94,366
47,71,17,955	80,61,45,881	5,67,93,208	68,04,66,119	1,07,163	..
3,22,77,53,372	1,83,93,28,545	13,02,21,022	74,85,47,821	13,85,12,394	5,78,94,366

The excess over the following nineteen grants requires regularisation:—

S.No.	Number and name of the grant	Excess	
		Revenue Rs.	Capital Rs.
1.	5-General Administration (Miscellaneous)	..	35,000
2.	6-Administration of Justice	9,35,889	..
3.	10-Stamps	83,544	..
4.	13-Sales Tax	46,380	..
5.	16-Police	70,58,789	..
6.	17-Jails	10,28,610	..
7.	18-Stationery and Printing etc.	9,51,080	..
8.	19-Public Works Department (Works)	4,14,00,678	..
9.	20-Public Works Department (Housing)	18,32,308	..
10.	21-Public Works Department (Roads)	..	1,17,21,890
11.	22-Public Works Department (Functional Buildings)	..	16,10,391
12.	26-Medical	1,49,93,713	..
13.	27-Health	2,27,59,740	33,08,131
14.	30-Food	1,88,578	..
15.	31-Relief and Rehabilitation	82,800	..
16.	33-Famine	..	1,000
17.	41-Industries	20,13,127	23,99,818
18.	42-Small Industries	9,23,563	4,42,769
19.	45-Irrigation	4,41,07,432	3,83,75,367

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

S.No.	Number and name of appropriation	Excess
		Revenue
1.	2-Governor etc.	8,686
2.	6-Administration of Justice	63,216
3.	12-Excise	5,403
4.	26-Medical	241
5.	27-Health	1,828
6.	33-Famine	25,553
7.	35-Co-operation	2,236

The expenditure shown above does not include an amount of Rs. 37,31,000 met by advances from the Contingency Fund which were not subsequently reimbursed to the Fund during the year by taking a vote of the Legislature. The



details of this expenditure are as follows:—

Major Head	Amount
288-Social Security and Welfare	81,000
305-Agriculture	11,50,000
320-Industries	5,00,000
684-Loans for Urban Development	20,00,000
<b>TOTAL</b>	<b>37,31,000</b>

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. In grant number 27 (Major head 282-Public Health, Sanitation and Water Supply), and grant number 45 (Major heads 332-Multipurpose River Projects, 333-Irrigation, Navigation, Drainage and Flood Control Projects, 532-Capital Outlay on Multipurpose River Projects and 533-Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects) net budget provision was made under the head 'Suspense.' The expenditure shown against these is also net, i.e. after taking into account the actual recoveries.

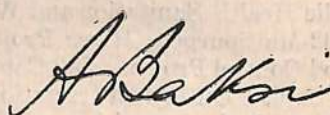
The reconciliation between the total expenditure according to the Appropriation Accounts and that shown in the Finance Accounts is given below:—

	Voted		
	Revenue Rs. 1	Capital Rs. 2	Total Rs. 3
Total expenditure according to Appropriation Accounts	2,75,06,35,417	1,03,31,82,664	3,78,38,18,081
<i>Deduct</i> —Total of recoveries shown in Appendix	16,61,32,369	21,31,05,364	37,92,37,733
Net total expenditure as shown in the Finance Accounts	2,58,45,03,048	82,00,77,300	3,40,45,80,348
	Charged		
	Revenue Rs. 4	Capital Rs. 5	Total Rs. 6
Total expenditure according to Appropriation Accounts	47,71,17,955	80,61,45,881	1,28,32,63,836
<i>Deduct</i> —Total of recoveries shown in Appendix	...	..	...
Net total expenditure as shown in the Finance Accounts	47,71,17,955	80,61,45,881	1,28,32,63,836



The details of recoveries referred to above are given in Appendix.

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Rajasthan for the year 1974-75.



(A. BAKSI)

New Delhi :  
The

Comptroller and Auditor General of India.

6 JUL 1976



## GRANT No. 1. LEGISLATURE

Major Head 211. Parliament State/Union Territory Legislature		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Voted				
Original	36,09,000	44,38,000	43,85,549	—52,451
Supplementary	8,29,000			
Amount surrendered during the year (March 1975)				3,71,000
Charged				
Original	1,12,000	1,25,000	1,13,184	—11,816
Supplementary	13,000			
Amount surrendered during the year (March 1975)				12,000

## GRANT No. 2. GOVERNOR ETC.

Major Heads 212. President/Vice President/Governor/Administrator of Union Territories and 268. Miscellaneous General Services		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue:				
Voted				
Original	61,000	61,000	58,801	—2,199
Supplementary	...			
Amount surrendered during the year (March 1975)				1,190
Charged				
Original	9,72,000	11,67,000	11,73,686	+8,686
Supplementary	1,95,000			
Amount surrendered during the year (March 1975)				14,570

## Notes and comments

1. The expenditure exceeded the appropriation by Rs. 8,686; the excess requires regularisation.

2. The excess in the appropriation occurred under the head "212-President/Vice-President/Governor/Administrator of Union Territories *¶* (viii) Maintenance, Repairs and Renewals relating to Raj Bhawan" due to more expenditure on repairs than anticipated.

**GRANT No. 3. COUNCIL OF MINISTERS(ALL VOTED)****Major Head 213. Council of Ministers**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Original	18,45,000	18,45,000	18,42,808	—2,192
Supplementary	..			

Amount surrendered during the  
year (March 1975)

1,940

**GRANT No. 4. SECRETARIAT**

Major heads 352. Secretariat General Services. 276. Secretariat Social and  
Community Services and 296. Secretariat Economic Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Voted				
Original	1,54,26,000	1,68,32,000	1,67,42,344	—89,656
Supplementary	14,06,000			

Amount surrendered during the  
year (March 1975)

58,100

**Charged**

Original	2,000	36,000	34,863	—1,137
Supplementary	34,000			

Amount surrendered during the year

..



GRANT No. 5. GENERAL ADMINISTRATION (MISCELLANEOUS)  
(ALL VOTED)

Major Heads 229. Land Revenue, 253. District Administration, 265. Other Administrative Services, 268. Miscellaneous General Services, 277. Education, 280. Medical, 288. Social Security and Welfare, 295. Other Social and Community Services, 314. Community Development and 688. Loans for Social Security and Welfare

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Original	79,71,000	94,03,000	91,16,250	— 2,86,750
Supplementary	14,32,000			
Amount surrendered during the year				..
Capital :				
Original	5,000	5,000	40,000	+35,000
Supplementary	..			
Amount surrendered during the year				..
Notes and comments				

1. In the revenue section of the grant saving occurred mainly under :—

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

268. Miscellaneous General Services

(i) (₹) Other Expenditure

(iii) Payment of Allowances  
to the Families and  
Dependents of Ex-Rulers

(i) Relatives and Servants

O	8.76	7.64	4.74	—2.90
R	—1.12			

Out of the total saving of Rs 4.02 lakhs, the anticipated saving of Rs. 1.12 lakhs was mainly due to less requirements. The reasons for the final saving have not been communicated (March 1976).

277. Education

(ii) ₹(₹) Assistance to Universities  
for non-technical Education

(i) Grant to University of  
Rajasthan through the  
General Administration  
Department for a chair  
in Jain Studies

O	2.00	2.00	..	—2.00
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Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
<b>288. Social Security and Welfare</b>			
(iii) न (३) III-Other Welfare Schemes			
(iii) Housing grant through the agency of General Administration Department			
O	2.00	2.00	..
			—2.00

The reasons for non-utilisation of the entire provision in the above two cases have not been communicated (March 1976).

2. The savings under the above sub-heads were partly off set by excesses mainly under :—

#### 265. Other Administrative Services

(i) (३) (ii) Motor Vehicles

O	5.20	6.70	10.64	+3.94
S	1.50			

The additional funds obtained through supplementary grant on the 25th March 1975 were for purchase of motor vehicles. The reasons for the excess of Rs. 3.94 lakhs have not been communicated (March 1976).

3. In the capital section of the grant expenditure exceeded the grant by Rs. 35,000; the excess requires regularisation. The excess was due mainly to the expenditure of Rs. 0.37 lakh remaining uncovered under the head 'Loans to persons affected by riots; the reasons for which have not been communicated (March 1976).

### PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major Head 251. Public Service Commission

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:			
Original	10,48,000	12,73,000	12,67,599
Supplementary	2,25,000		

Amount surrendered during the year

..



## GRANT No. 6. ADMINISTRATION OF JUSTICE

## Major Head 214. Administration of Justice

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Voted				
Original	1,46,74,000	1,65,46,000	1,74,81,889	+9,35,889
Supplementary	18,72,000			

Amount surrendered during the year

Charged				
Original	22,73,000	24,67,000	25,30,216	+63,216
Supplementary	1,94,000			

Amount surrendered during the

year (March 1975)

450

Notes and comments

1. The expenditure exceeded the grant by Rs. 9,35,889 and appropriation by Rs. 63,216; the excesses require regularisation.

2. The excess in the appropriation (charged) occurred mainly under the sub-head: क. "High Court (charged) I. Salaries" (provision: Rs. 21.80 lakhs; expenditure: Rs. 22.41 lakhs) due to more expenditure than anticipated on additional dearness allowance and encashment of privilege leave.

3. The excess in the grant (voted) occurred mainly under :—

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

(i) (अ) (ii) Civil Judges Courts

O	8.46			
R	6.56	15.02	16.55	+1.53

Additional funds were obtained through re-appropriation on the 31st March 1975 mainly on account of amalgamation of Small Causes Courts with Civil Judges Courts. The final excess of Rs. 1.53 lakhs was due mainly to payment of additional dearness allowance, creation of five new posts, change in the grade of Civil Judges and encashment of privilege leave.

(अ) (i) District and Additional

District Judges Courts

O	45.00			
S	4.40	50.73	52.45	+1.72
R	1.33			

Additional funds were obtained through supplementary grant and re-appropriation in March 1975 for meeting expenditure on payment of additional dearness allowance and encashment of privilege leave etc. The final excess of Rs. 1.72 lakhs was due mainly to payment of additional dearness allowance and encashment of privilege leave.

## GRANT No. 7. ELECTION

Major Heads 215. Elections and 314. Community Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue ;				
Voted				
Original	85,61,000	85,61,000	44,47,010	—41,13,990
Supplementary	..			
Amount surrendered during the year (March 1975)				42,26,000
Charged				
Original	1,000			
Supplementary	..	1,000	..	—1,000
Amount surrendered during the year (March 1975)				1,000

## Notes and comments

1. Substantial savings occurred in the following sub-heads due to postponement of Panchayat elections.

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—	
<b>314. Community Development</b>				
<b>का. General</b>				
(ii) General Election				
1. Salaries				
O	4.91	0.83	0.86	+0.03
R	— 4.08			
3. Travel Expenses				
O	15.00	0.28	0.22	—0.06
R	—14.72			
5. Office Expenses				
O	8.74	0.40	0.42	+0.02
R	—8.34			
6. Motor Vehicles				
O	15.00	0.01	..	—0.01
R	—14.99			



Sub-head		Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
8. Material and Supplies				
O	15.50	5.32	5.45	+0.13
R	—10.18			

2. The saving was partly counterbalanced by excess mainly under the following sub-heads:—

### 215. Election

(i) (क) Electoral officers

1. Salaries

O	15.58	18.02	19.20	+1.18
R	2.44			

The excess was due to increase in the rates of additional dearness allowance.

(ii) (ख) Preparation and printing  
of Electoral Rolls

O	5.20	12.01	12.01	..
R	6.81			

The additional provision was obtained through re-appropriation on the 31st March 1975 to meet more expenditure due to printing of electoral rolls in February 1975 instead of April 1975 as originally planned.

### GRANT No. 8. REVENUE

Major Heads 229. Land Revenue, 252. Secretariat General Services, 253. District Administration, 268. Miscellaneous General Services, 288. Social Security and Welfare, 295. Other Social and Community Services, 363. Compensation and Assignment to Local Bodies and Panchayati Raj Institutions and 504. Capital Outlay on other General Economic Services

Revenue:		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Voted				
Original	9,76,97,000	11,75,64,000	11,67,10,741	—8,53,259
Supplementary	1,98,67,000			
Amount surrendered during the year (March 1975)				7,76,441
Charged				
Original	17,000	17,000	3,563	—13,437
Supplementary	..			
Amount surrendered during the year (March 1975)				12,940

		Total grant or appropriation Rs	Actual expenditure Rs	Excess+ Saving— Rs.
Capital:				
Voted				
Original	48,00,000	48,00,000	26,53,955	—21,46,045
Supplementary	..			
Amount surrendered during the year (March 1975)				20,52,000

*Notes and comments*

1. In the capital section of the grant saving occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—	
<b>504. Capital Outlay on Other General Economic Services</b>				
(i) (ख) (ii) Payment through Compensation Bonds				
O	25.00	10.50	9.34	—1.16
R	—14.50			

The saving was due mainly to less payment of compensation as some payees did not turn up to receive payment and less finalisation of claims for want of heirship.

## (ii) (ख) (i) Cash payments

O	20.00	16.00	16.31	+0.31
R	—4.00			

The anticipated saving was due mainly to less payment of compensation as some payees did not turn up for receiving payment and non-finalisation of claims for want of finalisation of heirship in some cases.

## (iii) (ख) Land ceiling

O	3.00	0.98	0.90	—0.08
R	—2.02			

The saving was due mainly to non-finalisation of the expected number of cases of land ceiling.



## GRANT No. 9. FOREST

Major Heads 295. Other Social and Community Services, 307. Soil and Water Conservation, 308. Area Development, 313. Forest and 706. Loans for Minor Irrigation, Soil Conservation and Area Development.

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :				
Voted				
Original	4,82,82,000	5,76,21,000	5,72,08,092	—4,12,908
Supplementary	93,39,000			
Amount surrendered during the year (March 1975)				5,98,800
Charged				
Original	1,000	7,000	6,770	—230
Supplementary	6,000			
Amount surrendered during the year (March 1975)				215

Capital:				
Voted				
Original	3,84,000	3,84,000	1,59,382	—2,24,618
Supplementary	..			
Amount surrendered during the year				..

## Notes and comments

In the capital section of the grant saving occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
706. Minor Irrigation, Soil Conservation and Area Development			

(i)(ख) II. (ii) Through the agency of  
Forest Department

(Centrally Sponsored)

O	3.84	1.60	1.59	—0.01
R	—2.24			

The saving was due to late receipt of sanction from the Government of India.

## GRANT No. 10. STAMPS (ALL VOTED)

Major Heads 230. Stamps and Registration, 235. Collection of other Taxes on Property and Capital Transactions

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Original	14,98,000	16,01,000	16,84,544	+83,544
Supplementary	1,03,000			
Amount surrendered during the year (March 1975)				10,000

*Notes and comments*

The expenditure exceeded the grant by Rs. 83,544; the excess requires regularisation. The excess occurred mainly under “**ग**. Stamps Judicial (**ग**) Expenses on sale of Stamps” (provision: Rs. 0.60 lakh; expenditure: Rs. 0.72 lakh) and, **ग**. Stamps Non-Judicial (**ग**) Expenses on sale of stamps” (provision: Rs. 4.00 lakhs; expenditure: Rs. 4.75 lakhs) and was due mainly to payment of more commission to vendors owing to larger sale of stamps.

## GRANT No. 11. IMMOVABLE PROPERTY TAX (ALL VOTED)

Major Head 235. Collection of other taxes on Property and Capital Transactions

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :				
Original	24,41,000	24,41,000	16,47,117	—7,93,883
Supplementary	..			
Amount surrendered during the year (March 1975)				8,00,000

*Notes and comments*

The saving in the grant occurred mainly under the sub-head “(**क**) I(ii) District Staff 1 Salaries” (provision: Rs. 16.55 lakhs; expenditure: Rs. 11.29 lakhs). The saving was due to abolition of five offices in various districts.



## GRANT No. 12. EXCISE

Major Heads 239. State Excise and 363. Compensation and Assignment to Local Bodies and Panchayati Raj Institutions

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :				
Voted				
Original	2,79,26,000	2,82,56,000	2,76,21,451	—6,34,549
Supplementary	3,30,000			
Amount surrendered during the year (March 1975)				8,27,150
Charged				
Original	1,000	38,000	43,403	+5,403
Supplementary	37,000			
Amount surrendered during the year (March 1975)				688

## Notes and comments

1. The expenditure exceeded the charged appropriation by Rs. 5,403; the excess requires regularisation.

2. The excess in the appropriation occurred under the sub-head "(क) (i) Head Quarters 11. Decretal Expenditure", the reasons for which have not been communicated (March 1976).

## GRANT No. 13. SALES TAX

Major Heads 240. Sales Tax and 245. Other Taxes and Duties on Commodities and Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :				
Voted				
Original	1,56,99,000	1,75,47,000	1,75,93,380	+46,380
Supplementary	18,48,000			
Amount surrendered during the year				



		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Charged				
Original	5,000			
Supplementary	...	5,000	..	—5,000

Amount surrendered during the  
year (March 1975)

5,000

Notes and comments

1. The expenditure exceeded the grant by Rs. 46,380; the excess requires regularisation.

2. The excess occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
240. Sales Tax			
(ii) Other District Executive Establishment			
O	80.11		
S	10.01	90.06	91.26
R	—0.06		+1.20

In view of the ultimate excess of Rs. 1.20 lakhs, the reduction of provision of Rs. 0.06 lakh by re-appropriation on the 31st March 1975 was unnecessary. The excess was due mainly to payment of additional dearness allowance.

GRANT No. 14. TREASURIES, PENSIONS, ETC.

Major heads 247. Other Fiscal Services, 249. Interest Payments, 254. Treasury and Accounts Administration, 265. Other Administrative Services, 266. Pension and Other Retirement Benefits, 267. Aid Materials and Equipments, 268. Miscellaneous General Services, 288. Social Security and Welfare, 603. Internal Debt of the State Government, 604. Loans and Advances from the Central Government, 734. Loans for Power Projects and 766. Loans to Government Servants

Revenue:		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Voted				
Original	8,48,85,000			
Supplementary	..	8,48,85,000	8,48,76,378	—8,622
Amount surrendered during the year (March 1975)				24,51,638



		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Charged</i>				
Original	52,85,35,000	52,85,35,000	47,18,28,102	—5,67,06,898
Supplementary	..			

Amount surrendered during the year (March 1975) 5,68,95,471

#### Capital:

##### Voted

Original	8,40,01,000	18,63,84,000	16,92,69,160	—1,71,14,840
Supplementary	10,23,83,000			

Amount surrendered during the year (March 1975) 1,13,65,000

##### Charged

Original	1,48,64,79,000	1,48,64,79,000	80,60,15,572	—68,04,63,428
Supplementary	..			

Amount surrendered during the year (March 1975) 11,45,12,200

#### Notes and comments

- In the revenue section (charged), saving occurred mainly under:—

Sub-head	Total appropriation	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			

#### 249. Interest payments

##### (i) का (क) Interest on Market Loans

##### 1. Interest on Current Loans

##### (v) 5½% Rajasthan State Development Loan, 1979

O	23.57	23.57	20.12	—3.45
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The reasons for the saving have not been communicated (March 1976).

##### (ii) (viii) 5½% Rajasthan State Development Loan, 1982.

O	38.00	38.00	29.00	—9.00
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The reasons for the saving have not been communicated (March 1976).



Sub-head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(iii)(xii) 6% Rajasthan State Development Loan, 1984			
O	58.16		
R	3.57	61.73	48.11
			—13.62

In view of the eventual saving of Rs. 13.62 lakhs, the additional funds obtained through re-appropriation on the 31st March 1975 were unnecessary. The reasons for the final saving have not been communicated (March 1976).

(iv) (ग) I. Interest on other Floating Loans

(i) Ways and Means Advances from Reserve Bank of India

O	50.00	7.36	7.36	..
R	—42.64			

The saving was due mainly to less requirements as per intimation received from the Reserve Bank of India.

(v) (ग) II. Interest on loans from Autonomous Bodies

(ii) Life Insurance Corporation of India

O	75.00	63.12	63.13	+0.01
R	—11.88			

The anticipated saving was based on actual requirements.

(vi) घा (क) Interest on Loans for Non-Plan Schemes

O	18,96.65	1,71.33	1.97	—1,69.36
R	—17,25.32			

Out of the total saving of Rs. 18,94.68 lakhs, the reduction of provision by Rs. 17,25.32 lakhs through re-appropriation on the 31st March 1975 was due mainly to consolidation of loans and change in the mode of payment as per recommendation of the sixth Finance Commission. The final saving of Rs. 1,69.36 lakhs was due to post-budget decision to classify the interest under the head 'Interest on Pre-1974 Loans'.

(vii) घा (ख) Interest on Loans for State Plan Scheme

O	19,75.03	75.25	..	—75.25
R	—18,99.78			

The reduction of provision by re-appropriation (Rs. 17,11.06 lakhs), sur-



Sub-head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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render (Rs. 1,88.72 lakhs) on the 31st March 1975 was due mainly to consolidation of loans and change in mode of payment as per recommendation of the sixth Finance Commission. The final saving of Rs. 75.25 lakhs was due to post-budget decision to classify the interest under the head 'Interest on Pre-1974 Loans.'

(viii) वा (ग) Interest on Loans for Centrally Sponsored Schemes

O	79.30			
R	—79.30	..	..	..

(ix) वा (घ) Interest on Ways and Means Advances

O	2,26.02			
R	—2,26.02	..	..	..

In the above two cases, the entire provision was surrendered on the 31st March 1975 due to consolidation of loans as per recommendation of the sixth Finance Commission.

(x) वा (क) (ii) Interest on Deposits of State Electricity Board

O	1,35.40			
R	—10.00	1,25.40	1,25.40	..

The anticipated saving was based on actual requirements.

(xi) वा (ख) Miscellaneous

O	8.24			
R	—6.24	2.00	7.17	+5.17

In view of the ultimate excess, the reduction of provision by surrender on the 31st March 1975 was excessive. The reasons for the final excess of Rs.5.17 lakhs have not been communicated (March 1976).

2. The savings under the above sub-heads were partly counterbalanced excesses under other sub-heads; important of which are given below:—

(i) का (क) I (ix) 5½% Rajasthan State Development Loan, 1983

O	46.13	46.13	53.26	+7.13
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The reasons for the excess have not been communicated (March 1976).



Sub-head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii) का (क) I-(x) 5½ % Rajasthan State Development Loan, 1984			
O	1,06.14	1,06.14	1,13.73
			+7.59

The reasons for the excess have not been communicated (March 1976).

(iii) का(ग) III. Interest on Rajasthan Jagir Resumption, Compensation and Rehabilitation Bonds

O	30.00	39.00	49.99	+10.99
R	9.00			

The original provision of Rs. 30.00 lakhs was augmented by re-appropriation (Rs. 9.00 lakhs) on the 31st March 1975 for payment of additional interest; even then the excess of Rs. 10.99 lakhs remained uncovered; the final excess was due to unanticipated heavy drawal of due instalments of interest on bonds by Jagirdars in February 1975 directly at various treasuries.

(iv) गा (क) V. Interest on Workmen's Contributory Provident Fund

(ii) Public Works Department including Gardens

O	19.50	19.50	22.98	+3.48
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The excess of Rs. 3.48 lakhs was due mainly to post-budget revision of the rate of interest from 6.5 percent to 7.5 percent.

(v) गा(ख)(i) Interest on State Government Insurance Fund

O	1,63.00	2,56.45	2,51.18	—5.27
R	93.45			

The additional funds of Rs. 93.45 lakhs obtained through re-appropriation on the 31st March 1975 was due mainly to increase in the rates of interest. The saving of Rs. 5.27 lakhs was due to decision of the Government in February 1975 to allow interest at 5.80 percent only on the accumulated balances on 1st April, 1974 instead of the revised increased rate of 6 percent.

(vi) घा(ड) Interest on Pre-1974 Loans

R	33,04.25	34,04.25	35,36.62	+2,32.37
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The funds were provided through re-appropriation on the 31st March 1975



Sub-head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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for consolidation of loans upto 1973-74 as per recommendation of the sixth Finance Commission. The excess was due to post-budget decision to reclassify interest on outstanding loans upto 1973-74 under this head.

(vii) डा (क) (i) Water Works

O	30.83	32.21	51.24	+19.03
R	1.38			

The additional provision of Rs. 1.38 lakhs obtained through re-appropriation on the 31st March 1975 proved inadequate. The excess of Rs. 19.03 lakhs was due to post-budget revision of rate of interest from 5 to 8 percent to be charged in respect of Depreciation/Renewal Reserve Funds.

3. In the capital section (voted), saving occurred mainly under:—

734. Loans for Power Projects

(i) (क) I(2) Beas Satlaj Scheme

O	7,48.00	9,89.00	9,37.59	—51.41
S	2,41.00			

In view of the eventual saving, the augmentation of original provision by Rs. 2,41.00 lakhs through supplementary grant on the 25th March 1975 due to more allocation in the Plan ceiling proved excessive. The reasons for the final saving of Rs. 51.41 lakhs have not been communicated (March 1976).

(ii) (क) I(i)(4) Mahi Project

S	46.00	—	..	..
R	—46.00			

The supplementary provision obtained on the 25th March 1975 was surrendered on the 31st March 1975 as no loan was required to be sanctioned to the Rajasthan State Electricity Board due to recovery in cash of the expenditure incurred on hydel electric schemes of the Project which otherwise is treated as loan to the Board.

(iii) (क) I(i)(2) Inter-State Transmission lines (Centrally Sponsored Scheme)

O	1.00	1,05.00	1,05.00	..
S	1,69.00			
R	—65.00			

Of the supplementary grant of Rs. 1,69.00 lakhs obtained on the 25th March



Sub-head	Total grant or appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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1975 Rs. 65.00 lakhs were surrendered on the 31st March 1975 due to less assistance received from the Government of India.

#### 766. Loans to Government Servants

##### (iv) (ब) Advances for purchase of Motor Conveyance

O	30.00	17.17	16.18	—0.99
R	—12.83			

The saving was due mainly to sanction of less advances for purchase of motor conveyances than anticipated.

##### (v) (ख) (i) Advances for purchase of Food Grains

O	0.01	4,00.00	3,91.74	—8.2
S	3,99.99			

The saving was due to payment of less advances than anticipated.

4. The savings in note 3 above were partly counterbalanced by excesses mainly under:—

##### (i) (क) House Building Advances

O	30.00	39.30	38.57	—0.7
R	9.30			

The additional funds of Rs. 9.30 lakhs were obtained through re-appropriation on the 31st March 1975 due mainly to payment of more house building advances than anticipated.

##### (ii) (ख) Festival Advances

O	30.00	30.00	34.49	+4.49
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The reasons for the excess have not been communicated (March 1976).

5. In the capital section (charged), saving occurred mainly under:—

#### 603. Internal Debt of the State Government

##### (i) (क) (i) 4½ % Rajasthan State Development Loan, 1974

O	4,94.73	4,94.73	4,89.98	—4.
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Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ii)(ब) (iii) 4½% Rajasthan State Development Loan, 1970			
O	2.50	2.50	0.34
			—2.16.
(iii)(ब) (v) 4½% Rajasthan State Development Loan, 1972			
O	7.00	7.00	2.46
			—4.54

In the above cases, the saving was due mainly to non-drawal of amount by the holders of securities.

(iv)(ब) Ways and Means Advances  
from the Reserve Bank of India

O	1,10,00.00	1,10,00.00	53,74.65	—56,25.35
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The saving was attributed by Government to unforeseen and uncertain character of transactions which depend upon overall budgetary position of the State Government.

(v) (ब)(i) Rajasthan Jagir Resumption,  
Compensation and Rehabilitation Bonds

O	1,80.00	1,25.00	1,04.27	—20.73
R	—55.00			

Of the total saving of Rs. 75.73 lakhs, the anticipated saving of Rs. 55.00 lakhs was due to less requirements based on less drawings by bond holders than anticipated. The final saving was due to less drawings by bond holders than anticipated.

### GRANT No. 15. TAXES ON VEHICLES (TRANSPORT)

#### Major Head 241. Taxes on Vehicles

Revenue:	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Voted			
Original	28,38,000	36,78,000	35,43,472
Supplementary	8,40,000		
			—1,34,528
Amount surrendered during the year (March 1975)			40,000
Charged			
Original	1,000	1,000	..
Supplementary	..		
			—1,000
Amount surrendered during the year			..

## GRANT No. 16. POLICE

Major Heads 253. District Administration, 255. Police, 265. Other Administrative Services, 288. Social Security and Welfare, 295. Other Social and Community Services and 538. Capital Outlay on Roads and Water Transport Services

Revenue:		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Voted				
Original	17,63,37,000	19,18,61,000	19,89,19,789	+70,58,789
Supplementary	1,55,24,000			

Amount surrendered during the year ..

Charged				
Original	4,000	5,000	1,079	—3,921
Supplementary	1,000			

Amount surrendered during the  
year (March 1975)

3,921

## Capital:

Voted				
Original	40,00,000	1,08,25,000	97,85,000	—10,40,000
Supplementary	68,25,000			

Amount surrendered during the year ..

## Notes and comments

1. In the revenue section of the grant (voted), the expenditure exceeded the grant by Rs. 70,58,789; the excess requires regularisation.

2. In view of the ultimate excess of Rs. 70.59 lakhs, the additional funds of Rs. 1,55.24 lakhs provided by supplementary grant on the 25th March 1975 proved inadequate.

3. The excess in the grant occurred mainly under:—

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

## 255. Police

## (i)(३)(i) General Police

## 1. Salaries

O	8,20.81	8,98.57	9,34.10	+35.53
S	48.78			
R	28.98			

Additional funds obtained by re-appropriation on the 31st March 1975



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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were mainly for payment of additional dearness allowance and encashment of leave etc. The final excess was due mainly to more payment of additional dearness allowance and encashment of privilege leave etc. than anticipated.

(ii) (₹) 10. Motor Vehicles

O	44.00	50.00	63.45	+13.45
R	6.00			

Augmentation of the original provision by Rs.6.00 lakhs through re-appropriation on the 31st March 1975 was due to re-organisation of police force, general increase in the cost etc. The final excess of Rs. 13.45 lakhs was attributed to increase in the rates of petrol, oil, lubricants and spare parts and unexpected heavy repairs of vehicles.

(iii) (₹) 2. Travel Expenses

O	75.00	80.00	85.66	+5.66
R	5.00			

The provision was augmented by re-appropriation on the 31st March 1975 due to re-organisation and more travelling expenditure during strike period. The final excess of Rs. 5.66 lakhs was due mainly to more expenditure on movement of police personnel for security arrangements in connection with visits of dignitaries to the Rajasthan State and clearance of past years' liabilities on account of railway warrants.

(iv) (₹) (iv) Modernisation of Police  
Centrally Sponsored Scheme

O	0.01	31.96	35.33	+3.37
	(Token)			
S	26.95			
R	5.00			

Additional funds were obtained through supplementary grant (Rs. 26.95 lakhs) and re-appropriation (Rs. 5.00 lakhs) in March 1975 for modernisation of police force. The final excess of Rs. 3.37 lakhs was due to adjustment of past years' liabilities for purchases made through the Director General of Supplies and Disposals.

(v) (₹) (i) 8. Machinery and Equipment/  
Tools and Plant

O	13.53	13.18	20.92	+7.74
R	-0.35			

The reasons for the excess have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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## (vi) (₹) (i) 4. Office Expenses

O	16.40	19.00	22.87	+3.87
S	0.20			
R	2.40			

Additional funds were obtained through re-appropriation on the 31st March 1975 due mainly to re-organisation of police force, general increase in the rates etc. The final excess of Rs. 3.87 lakhs was due mainly to increase in the rates of telephone, postage, electricity and water consumption charges and extra expenditure incurred on these items owing to the unexpected visits of dignitaries to the State.

## (vii) (₹) (i) 13. Other Charges

O	0.54	3.20	3.73	+0.53
R	2.66			

The excess was due mainly to re-organisation of police force and general increase in the rates.

## (viii) (₹) (i) Criminal Branch

## I-Head Office

## 1. Salaries

O	47.09	49.00	49.95	+0.95
R	1.91			

Rupees 1.91 lakhs were provided by re-appropriation due mainly to re-organisation of police force, increase in the rates of additional dearness allowance and payment of refreshment allowance during the strike by railway employees. The final excess of Rs. 0.95 lakh was due mainly to payment of additional dearness allowance and encashment of privilege leave.

## (ix) (₹) (i) Constabulary

## 2. Travel Expenses

O	16.00	20.00	22.23	+2.23
S	4.00			

The excess was due mainly to extra expenditure on employment of the Rajasthan Armed Constabulary during the visits of dignitaries and during railway strike.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—	
(x)(५)(i) General Police				
9. Machinery and Equipment/ Tools and Plant				
O	59.63	65.63	61.80	—3.83
R	6.00			

In view of the saving of Rs. 3.83 lakhs, the augmentation of funds by Rs. 6.00 lakhs through re-appropriation on the 31st March 1975 for expenditure on re-organisation, general increase in the prices etc. was excessive. The reasons for the final saving of Rs. 3.83 lakhs have not been communicated (March 1976).

## 265. Other Administrative Services

(xi) (ज) (i) State Garages and  
Automobiles Department

### 8. Material and Supplies

O	8.00	10.71	11.15	+0.44
R	2.71			

The excess was due mainly to general increase in the prices.

4. The excess in the above sub-heads was partly off set by saving mainly under :—

## 255. Police

(i) (५)(ix) Re-organisation and  
augmentation of Police

O	45.00	..	..	..
R	—45.00			

The entire provision remained unutilised due to re-classification of expenditure.

(ii) (ग) (i) IV Modernisation of Police  
(Centrally Sponsored Scheme)

O	0.01	4.75	5.64	+0.89
S	14.00			
R	—9.26			

The anticipated saving was due to non-finalisation of certain purchases owing to foreign exchange difficulties.

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving
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## (iii)(घ) (i) Constabulary

## 1. Salaries

O	2,71.98			
S	7.00	2,79.30	2,75.19	-4.11
R	0.32			

The final saving of Rs.4.11 lakhs was due mainly to some posts kept vacant and non-drawal of additional dearness allowance for some staff for want of certain formalities.

## 265. Other Administrative Services

## (iv)(ज) 9. Petrol and Lubricants

O	30.00	25.21	25.17	-0.04
R	-4.79			

The anticipated saving was due to less requirements as per trend of actuals.

## 288. Social Security and Welfare

(v)का(क) II (iii) Police Enforcement staff  
through the agency of Inspector  
General of Police

## 1. Salaries

O	17.45	17.45	14.61	-2.84
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The reasons for the saving have not been communicated (March 1976).

## GRANT No. 17. JAILS

## Major Head 256. Jails

Revenue:	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving Rs.
Voted			
Original	1,03,76,000	1,23,36,000	+10,28,000
Supplementary	19,60,000	1,33,64,610	+10,28,610
Amount surrendered during the year (March 1975)			1,20,000



		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged</i>				
<i>Original</i>	1,000	1,000	..	—1,000
<i>Supplementary</i>	—			
<i>Amount surrendered during the year</i>				
<i>Notes and comments</i>				

1. The expenditure exceeded the grant by Rs. 10,28,610; the excess requires regularisation.

2. The excess in the grant occurred mainly under:—

Sub-head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
<i>(i) (ii) District Jails</i>				
O	3.44	3.09	5.32	+2.23
R	-0.35			

The excess was due mainly to erroneously crediting the cost of supplies issued to the receipt head '056-Jails' instead of adjusting it as reduction of expenditure.

*(ii) (ii) District Jails*

#### 7. Dietary charges and clothing

O	7.45	11.09	11.53	+0.44
S	2.57			
R	1.07			

The additional funds were provided by supplementary grant (Rs. 2.57 lakhs) re-appropriation (Rs. 1.07 lakhs) in March 1975 due to increase in prices of dietary articles and clothing. The final excess of Rs. 0.44 lakh was due to more expenditure on dietary charges and clothing owing to increase in the number of prisoners.

*(iii) (iii) Lock-ups*

#### 1. Salaries

O	17.30	20.00	21.17	+1.17
S	2.70			

The excess was due mainly to payment of additional dearness allowance.

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(iv)(iii) 8. Dietary charges and clothing			
O	7.74		
S	1.76	10.74	11.24
R	1.24		+0.5

Additional funds were provided by supplementary grant (Rs. 1.76 lakhs) and re-appropriation (Rs. 1.24 lakhs) in March 1975 due to increase in prices of dietary articles and clothing. The final excess of Rs. 0.50 lakh was due to more expenditure on dietary charges and clothing owing to increase in the number of prisoners.

#### GRANT No. 18. STATIONERY AND PRINTING ETC.

Major Heads 258. Stationery and Printing, 268. Miscellaneous General Services, 285. Information and Publicity and 465. Capital Outlay on Stationery and Printing and other Administrative Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :				
Voted				
Original	1,73,59,000	1,81,93,000	1,91,44,080	+9,51,0
Supplementary	8,34,000			

Amount surrendered during the  
year (March 1975)

2,65,0

Charged				
Original	2,000	2,000	225	—1,
Supplementary	..			

Amount surrendered during the  
year (March 1975)

1,

Capital:

Voted				
Original	4,50,000	4,50,000	4,49,012	—
Supplementary	..			

Amount surrendered during the year  
Notes and comments

1. The expenditure exceeded the revenue section of the grant by Rs.9,51,0 the excess requires regularisation. The excess occurred under the head 258 Stationery and Printing (iv)(ii) Purchase of Stationery Stores 1. Paper (provision : Rs. 38.00 lakhs, expenditure : Rs. 53.12 lakhs) and was due to receipt supplies of paper indented in earlier years on the Director General of Supplies and Disposals.



## GRANT No. 19. PUBLIC WORKS DEPARTMENT (WORKS)

Major Heads 259. Public Works, 295. Other Social and Community Services  
and 459. Capital Outlay on Public Works

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :			
Voted			
Original	4,23,63,000	6,31,58,000	10,45,58,678 +4,14,00,678
Supplementary	2,07,95,000		
Amount surrendered during the year			..

## Charged

Original	3,000	22,000	14,816	—7,184
Supplementary	19,000			

Amount surrendered during the  
year (March 1975) 1,700

## Capital :

Voted				
Original	36,53,000	48,40,000	43,68,668	—4,71,332
Supplementary	11,87,000			

Amount surrendered during the year ..

## Notes and comments

1. In the revenue section of the grant the expenditure exceeded the grant  
(Voted) by Rs.4,14,00,678; the excess requires regularisation.

2. The excess occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
59. Public Works			
(i) (अ) Suspense			
O	1.64.00	1,74.56	5,79.42
S	13.00		
R	—2.44		

The reasons for the excess have not been communicated (March 1976).

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii) (क) (iii) Execution			
1. Salaries			
O	15.96		
S	1,34.42	1,49.10	1,57.89
R	-1.28		+8.79

The excess of Rs. 8.79 lakhs was due to payments of additional dearness allowance and encashment of privilege leave by the employees.

(iii) (ख) Maintenance and Repairs

2. Wages

O	7.50			
S	5.54	13.04	55.30	+42.26

In view of the ultimate excess, the additional funds obtained through supplementary grant (Rs. 5.54 lakhs) on the 25th March 1975 proved inadequate; the reasons for the final excess of Rs. 42.26 lakhs have not been communicated (March 1976).

(iv) (घ) (ii) Repairs and Carriage charges

(i) Motor Vehicles

O	25.00			
R	5.00	30.00	36.85	+6.85

The additional funds were obtained through re-appropriation on the 31st March 1975 due to increase in the cost of spare parts etc. The reasons for the final excess of Rs. 6.85 lakhs have not been communicated (March 1976).

(v) (ङ) Public Works

Work shops

7. Other Items

O	0.10			
S	1.90	2.00	4.66	+2.66

The original provision augmented by supplementary grant (Rs. 1.90 lakhs) in March 1975 proved inadequate in view of the final excess of Rs. 2.66 lakhs. The reasons for the excess have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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3. The excesses were partly counterbalanced by savings mainly under:—

## 259. Public Works

### (i) (π) 2. General Administrative Buildings

O	18.62	16.90	14.79	—2.11
S	2.12			
R	—3.84			

The anticipated saving of Rs. 3.84 lakhs was attributed to less demands. The final saving of Rs. 2.11 lakhs was due to late receipt of administrative sanctions to works in seven districts.

### (ii) (ϣ) Maintenance and Repairs

#### 1. Salaries

O	38.00	41.15	17.54	—23.61
R	3.15			

In view of the eventual saving, the funds obtained through re-appropriation on the 31st March 1975 due to increase in the rates of additional dearness allowance were unnecessary. The reasons for the final saving of Rs. 23.61 lakhs have not been communicated (March 1976).

### (iii) (ϣ) 3. Travel Expenses

O	4.50	4.50	0.04	—4.46
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The reasons for the saving have not been communicated (March 1976).

### (iv) (ϣ) 4. Medical Charges

O	3.50	3.50	0.27	—3.23
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The reasons for the saving have not been communicated (March 1976).

### (v) (ϣ) Public Works

#### Work Shops

#### 5. Materials

O	0.20	16.11	3.51	—12.60
S	15.91			

In view of the ultimate saving, the augmentation of funds by supplementary grant (Rs. 15.91 lakhs) on the 25th March 1975 due to increase in the rates of dearness allowance etc. was excessive. The reasons for the final saving of Rs. 12.60 lakhs have not been communicated (March 1976).

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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4. In the capital section of the grant (voted) saving occurred main under:—

#### 459. Capital Outlay on Public Works

(i) (ख) Construction

(i) Land Revenue

O	3.67
R	—3.67

The entire provision remained unutilised due to non-execution of work

(ii) (ख) (viii) Agriculture

O	3.95
R	—3.95

The entire provision remained unutilised due to non-execution of work

5. The saving in the above sub-heads was partly off set by excess under:—

(ख) (ii) General Administrative Buildings

O	12.07	15.74	15.83	+0.09
R	3.67			

The additional funds were provided through re-appropriation on the 31 March 1975 due to more expenditure on works.

6. *Review of Establishment and Tools and Plant Charges of Public Works Department.*—The expenditure on establishment and tools and plant of the Public Works Department is initially booked against provision made in the grant (Grant No. 19). From the gross expenditure percentage recoveries on account of work done for other Governments, local bodies etc. are deducted and the balance is distributed among the appropriate heads of account in proportion to the works outlay recorded thereunder.

The following table shows the establishment and tools and plant charges for 1972-73, 1973-74 and 1974-75 and their percentage to the works outlay for



those years under the different major heads :—

Head of Account and Year	Works Outlay on which distribution is based	Establishment charges	Percentage of establishment charges to works outlay	Tools and plant charges	Percentage of tools and plant charges to works outlay
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(Rupees in lakhs)

(Rupees in lakhs)

**459. Capital Outlay on Public Works**

1972-73	4,76.05	49.05	10.3	16.33	3.4
1973-74	5,23.50	51.33	9.8	17.06	3.5
1974-75	32.71	3.88	11.9	1.40	4.3

**483. Capital Outlay on Housing**

1974-75	53.54	8.23	15.2	2.52	4.7
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**283. Housing**

1974-75	38.78	14.16	36.5	..	..
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**337. Roads and Bridges**

1974-75	5,67.53	70.74	12.5	75.44	13.3
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**537. Capital Outlay on Roads and Bridges**

1974-75	6,27.05	74.31	11.9	25.05	4.0
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**259. Public Works**

1972-73	72.93	1,90.32	1,49.8	37.25	51.1
1973-74	39.95	1,02.57	2,56.9	64.11	1,56.6
1974-75	98.81	65.06	65.8	1.15	1.2

7. *Suspense transactions*.—The nature of "Suspense" transactions has been explained in note below the Appropriation Accounts of Grant No. 45-Irrigation.

The break-up of "Suspense" transactions in this grant in 1974-75 is given below together with the opening and closing balances under the different suspense heads:—

Suspense head	Opening balance	Debits during the year	Credits during the year	Net actuals	Closing balance
(In lakhs of rupees)					
Purchases	—11.81	1.41	1.11	0.30	—11.51
Stock	—2,55.59	12,89.92	12,26.58	63.34	—1,92.25(a)
Miscellaneous Public Works Advances	1,60.26	2,03.17	1,41.30	61.87	2,22.13
Workshop Suspense	—0.19(a)	..	..	..	—0.19(b)
<b>TOTAL</b>	<b>—1,07.33</b>	<b>14,94.50</b>	<b>13,68.99</b>	<b>1,25.51</b>	<b>18.18</b>

(a) *Minus* balance represents outstanding payments for stores purchased.

(b) The *minus* balances are under investigation.

## GRANT No. 20. PUBLIC WORKS DEPARTMENT (HOUSING)

Major Heads 283. Housing and 483. Capital Outlay on Housing

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :				
Voted				
Original	1,19,47,000	1,19,47,000	1,37,79,308	+18,32,308
Supplementary	..			
Amount surrendered during the year				
Charged				
Original	2,000	2,000	..	—2,000
Supplementary	..			
Amount surrendered during the year (March 1975)				
				2,000
Capital :				
Voted				
Original	76,00,000	76,00,000	64,29,275	—11,70,725
Supplementary	..			
Amount surrendered during the year (March 1975)				
				14,30,000

## Notes and comments

1. The expenditure exceeded the revenue section of the grant (voted) Rs. 18,32,308; the excess requires regularisation.

2. The excess occurred mainly under:—

Sub-head	Total grant	Actual expenditure	Excess+ Saving—
(In lakhs of rupees)			
283. Housing			

## (i) खा(क) Slum clearance

1. Grants-in-aid			
O	54.00	69.90	+14.95
R	15.90		

The excess was due mainly to more expenditure on slum clearance in anticipation of release of funds.



Sub-head	Total grant		Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii)गा(ग) Maintenance and Repairs				
2. Ordinary Repairs				
O	19.00	19.00	28.04	+9.04

The excess was due partly to intermingling of expenditure on special repairs and ordinary repairs, not separated during the year and partly to unavoidable urgent repairs to residential buildings.

(iii) गा(घ) Furnishing

O	1.50	3.23	3.84	+0.61
R	1.73			

The additional funds were provided by re-appropriation on the 31st March 1975 due mainly to more expenditure on replacement of old furniture.

3. The excess in the grant was partly counterbalanced by saving mainly under :—

(i) खा(घ) Rural House Sites

(iii) House Sites

O	11.50	..	..	..
R	—11.50			

The entire provision remained unutilised due to lack of demand for works.

(ii) खा(ड.) Village Housing Scheme

O	4.50	1.00	0.41	—0.59
R	—3.50			

Out of the total saving of Rs. 4.09 lakhs, the anticipated saving of Rs. 3.50 lakhs was due to less demand for works.

(iii) गा(ग) Maintenance and Repairs

1. Special Repairs

O	10.00	10.00	3.50	—6.50
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The saving was due to intermingling of this expenditure with ordinary repairs.

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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4. In the capital section of the grant saving occurred mainly under:—

### 483. Capital Outlay on Housing

#### (i) का(ख) Police Housing Scheme

##### (i) Direction and Administration

Add—Percentage charges transferred from '259. Public Works'

##### 1. Establishment

O	4.40		..	..	..
R	—4.40		..	..	..

##### (ii) Construction

O	34.00		..	..	..
R	—34.00		..	..	..

In the above cases the entire provision remained unutilised due to post-budget decision to convert this non-Plan scheme into a Centrally Sponsored Scheme.

### GRANT No. 21. PUBLIC WORKS DEPARTMENT (ROADS)

Major Heads 337. Roads and Bridges and 537. Capital Outlay on Roads and Bridges

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue:				
Voted				
Original	6,66,98,000	7,32,89,000	7,24,58,471	—8,30,529
Supplementary	65,91,000			
Amount surrendered during the year				
Charged				
Original	2,000	2,000	..	—2,000
Supplementary	..			
Amount surrendered during the year (March 1975)				
				2,000



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

**Capital :****Voted**

Original	3,69,00,000		6,09,19,000	7,26,40,890	+1,17,21,890
Supplementary	2,40,19,000				

Amount surrendered during the  
year (March 1975)

2,15,000

*Notes and comments*

1. In the revenue section of the grant (voted) saving occurred mainly under:—

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

**337. Roads and Bridges****(i)(अ) Railway Safety Works**

O	36.50		20.00	11.71	—8.29
R	—16.50				

Out of the total saving of Rs. 24.79 lakhs, the anticipated saving of Rs.16.50 lakhs was due to less sanctions. The reasons for the final saving of Rs. 8.29 lakhs have not been communicated (March 1976).

(ii) *Add—Pro-rata charges shown  
under head '259.Public Works'*

**(च) 2. Machinery and Equipments**

O	19.29		22.64	1.94	—20.70
R	3.35				

In view of the eventual saving of Rs. 20.70 lakhs, the augmentation of funds by re-appropriation (Rs. 3.35 lakhs) on the 31st March 1975 was unnecessary. The reasons for the final saving of Rs. 20.70 lakhs have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+	—
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2. The saving in the above sub-heads was partly off set by excess mainly under :—

(i) (क) Direction and Administration

Add—*Pro-rata* charges shown under head '259. Public works'

2. Establishment

O	45.91	64.18	70.74	+6.56
S	15.25			
R	3.02			

In view of the ultimate excess, the additional funds of Rs. 18.27 lakhs obtained through supplementary grant/ re-appropriation in March 1975 for more *pro-rata* expenditure proved inadequate. The reasons for the final excess of Rs. 6.56 lakhs have not been communicated (March 1976).

(ii) (ख) II Urban Roads

(i) Maintenance and Repairs

O	50.00	50.00	52.35	+2.35
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The reasons for the excess have not been communicated (March 1976).

(iii) (ग) State Highways

(i) Maintenance and Repairs

O	3,35.91	3,45.91	3,46.33	+0.42
R	10.00			

The additional funds of Rs. 10.00 lakhs were obtained through re-appropriation on the 31st March 1975 due to more expenditure on works.

(iv) Transfer to Reserve Fund and Deposit Accounts—

Transfer to 848—Subvention from Central Road Fund	..	8.64	+8.64
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The excess was due mainly to funds having been provided in the capital section of the grant instead of in revenue section.

3. The expenditure exceeded the capital section of the grant (voted) by Rs. 1,17,21,890; the excess requires regularisation.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
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The excess occurred mainly under:—

### 537. Capital Outlay on Roads and Bridges

#### (i) Direction and Administration

Add—Percentage charges transferred from '259-Public Works'

O	44.02	60.00	74.31	+ 14.31
R	15.98			

Additional funds of Rs. 15.98 lakhs were obtained through re-appropriation on 31st March 1975 for transfer of more percentage charges. The reasons for the final excess of Rs. 14.31 lakhs have not been communicated (March 1976).

#### (ii) (३.) (ii) Rural Roads

O	21.86	50.00	71.14	+ 21.14
R	28.14			

Additional funds of Rs. 28.14 lakhs were obtained through re-appropriation on the 31st March 1975 due to more demand for construction of new roads. The reasons for the final excess of Rs. 21.14 lakhs have not been communicated (March 1976).

#### (iii) ३ (i) District Roads

O	24.49	3,22.80	4,20.44	+ 97.64
S	2,16.40			
R	81.91			

Additional funds were provided through supplementary grant (Rs. 2,16.40 lakhs)/re-appropriation (Rs. 81.91 lakhs) in March 1975 due to more demand for construction of new roads. The reasons for the final excess of Rs. 97.64 lakhs have not been communicated (March 1976).

#### (iv) (३.) (iii) Roads of Central Road Funds

##### Ordinary Allocation

##### 1. Construction

O	9.00	20.50	13.91	—6.59
R	11.50			

In view of the eventual saving of Rs. 6.59 lakhs, additional funds obtained through re-appropriation on the 31st March 1975 proved excessive. The reasons for the final saving have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(v) (क) Machinery and Equipments			
Add-Percentage charges transferred from '259-Public Works' —			
O	14.64		
R	5.76	20.40	25.05
			+4.65

Additional funds were obtained through re-appropriation on the 31st March 1975 for transfer of more percentage charges on works. The reasons for the final excess of Rs. 4.65 lakhs have not been communicated (March 1976).

4. The excesses in the above sub-heads were partly off set by savings mainly under :—

(i) (ख) Roads of Inter State importance

O	40.50		
R	—30.50	10.00	12.04
			+2.04

The anticipated saving was mainly due to non-receipt of sanctions for new works.

(ii) (ग) Strategic Border Roads

O	40.50		
R	—37.40	3.10	2.32
			—0.78

The anticipated saving was due to late receipt of revised administrative sanctions for works.

(iii) Transfer of grants for Road Development to the Deposit head "848-Subventions from, Central Road Fund"

S	23.79	23.79	..
			—23.79

The saving was due mainly to funds having been erroneously provided under the capital section of the grant instead of revenue section.

(iv) (घ) State Highways

O	41.69		
R	—6.69	35.00	26.12
			—8.88

Of the total saving of Rs. 15.57 lakhs, the anticipated saving of Rs. 6.69 lakhs was due to less actual requirements. The reasons for the final saving of Rs. 8.88 lakhs have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(v) (₹.) (iv) Roads under Minimum Need Programme			
O	1,30.00		
R	—69.80	60.20	80.07 +19.87

The anticipated saving of Rs. 69.80 lakhs was due to less demand for construction of new roads. The reasons for the final excess have not been communicated (March 1976).

5. *Subventions from Central Road Fund.*—The additional revenue realised from the increase in excise and import duties on motor spirit is credited to a fund constituted by the Government of India. From that fund, subventions are made to State for expenditure on schemes of road development approved by the Government of India; the amount received as subventions is credited as grants received from the Government of India and an equivalent amount is transferred to deposit account against provision made under this grant.

The actual expenditure on the schemes is also initially booked under this grant and subsequently transferred to the deposit account "Subventions from the Central Road Fund".

The subvention of Rs. 8.64 lakhs was received during the year; Rs. 13.91 lakhs were spent during the year on approved schemes.

The balance at the credit of the fund on the 31st March 1975 was Nil.

An account of the transactions of the fund during 1974-75 appears in statement no. 16 of Finance Accounts 1974-75.

#### GRANT No. 22. PUBLIC WORKS DEPARTMENT (FUNCTIONAL BUILDINGS)

Major Heads 229. Land Revenue, 240. Sales Tax, 265. Other Administrative Services, 477. Capital Outlay on Education, Art and Culture, 480. Capital Outlay on Medical, 481. Capital Outlay on Family Planning, 485 Capital Outlay on Information and Publicity, 488. Capital Outlay on Social Security and Welfare, 495. Capital Outlay on Other Social and Community Services, 505. Capital Outlay on Agriculture, 506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development, 510. Capital Outlay on Animal Husbandry, 511. Capital Outlay on Dairy Development, 521. Capital Outlay on Village and Small Industries, 528. Capital Outlay on Mining and Metallurgical Industries and 544. Capital Outlay on other Transport and Communication Services

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :			
Voted			
Original	4,65,000		
Supplementary	72,000	5,37,000	5,16,531 —20,469



	Total grant or appropriation	Actual expenditure	Excess Saving	+ —
	Rs.	Rs.	Rs.	
Amount surrendered during the year (March 1975)				4,000
Capital :				
Voted				
Original	4,62,68,000			
Supplementary	..	4,62,68,000	4,78,78,391	+16,10,391
Amount surrendered during the year (March 1975)				8,48,000
Charged				
Original				
Supplementary	82,000	82,000	80,785	—1,215
Amount surrendered during the year				..

*Notes and comments*

1. In the capital section of the grant (voted) the expenditure exceeded the grant by Rs. 16,10,391; the excess requires regularisation.

2. In view of the ultimate excess under the voted grant, Rs. 8.48 lakhs surrendered in the capital section on the 31st March 1975 were not available for surrender.

3. In the capital section of the grant (voted) the excess occurred mainly under :—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Develop- ment			
(i) ४-III (ii) Roads Under World Bank Project			
R	53.30	52.85	—0.45

Rupees 53.30 lakhs were provided by re-appropriation on the 31st March 1975 to defray expenditure on works under World Bank Project.

(ii) ४ (ii) Roads

2. Roads Under World Bank Project

R	17.20	17.20	22.72	+5.52
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Funds were obtained through re-appropriation on the 31st March 1975



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
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for meeting expenditure on works. The reasons for the final excess have not been communicated (March 1976).

(iii) (ख) (ii) Roads

### 3. Other Roads

R	25.80	25.80	18.52	—7.28
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Rupees 25.80 lakhs were re-appropriated on the 31st March 1975 for meeting expenditure on works.

## 521. Capital Outlay on Village and Small Industries

(iv) (क) (ii) Approach Roads

O	1.15			
R	—0.47	0.68	21.07	+20.39

The reasons for the excess have not been communicated (March 1976).

## 511. Capital Outlay on Dairy Development

(v) (ख) Jodhpur Milk Supply Scheme Buildings	..	10.87	+10.87
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The reasons for incurring the expenditure without budget provision have not been communicated (March 1976).

## 481. Capital Outlay on Family Planning

(vi) (क) (i) Buildings

O	37.97			
R	—12.14	25.83	47.29	+21.46

In view of the ultimate excess, the reduction of provision by Rs. 12.14 lakhs through re-appropriation (Rs. 3.66 lakhs) and surrender (Rs. 8.48 lakhs) on the 31st March 1975 was unnecessary. The final excess of Rs. 21.46 lakhs was due to (i) the decision of the Government at the fag end of the year to charge the expenditure on construction and electrification of Family Planning Centres to this head instead of against the provision made under '480. Capital Outlay on Medical' (Rs. 19.25 lakhs) and (ii) cumulative effect of accelerated progress of various works scattered over the State (Rs. 2.21 lakhs).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
<b>528. Capital Outlay on Mines and Metallurgical Industries</b>			
(vii) (क) (iii) Approach Roads			
O	1.41		
R	2.79	4.20	9.13 +4.93

The augmentation of original provision by Rs. 2.79 lakhs through re-appropriation on the 31st March 1975 due to more expenditure on works proved inadequate. The reasons for the final excess of Rs. 4.93 lakhs have not been communicated (March 1976).

#### 480. Capital Outlay on Medical

(viii) (ख) (i) Buildings

O	25.08		
R	—0.99	24.09	31.96 +7.87

Excess was due to reduced Plan ceiling and cumulative effect of accelerated progress on various works.

(ix)(ख) III. Add-Percentage charges  
transferred from '259. Public Works'

O	4.80		
R	5.70	10.50	9.72 —0.78

The additional funds of Rs. 5.70 lakhs were obtained through re-appropriation on the 31st March 1975 due to more expenditure on works.

#### 528. Capital Outlay on Mining and Metallurgical Industries

(x)(ख) (ii) Approach Roads

O	4.21		
R	13.89	18.10	9.10 —9.00

Augmentation of funds by Rs. 13.89 lakhs was made through re-appropriation on the 31st March 1975 due to more expenditure on works. The reasons for the final saving of Rs. 9.00 lakhs have not been communicated (March 1976).

#### 488. Capital Outlay on Social Security and Welfare

(xi) (ख) (क) (i) Buildings

O	4.24	4.24	6.70 +2.46
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The excess was due to accelerated progress of works.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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# 521. Capital Outlay on Village and Small Industries

## (xii)(क) Industrial Estates

Add-Percentage charges transferred from '259. Public Works'

O	0.28	3.75	3.80	+0.05
R	3.47			

Additional funds of Rs. 3.47 lakhs were obtained through re-appropriation on the 31st March 1975 due to more expenditure on works.

4. The excess under the above sub-heads were partly counterbalanced by savings mainly under:—

# 506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development

## (i)(ख)I(ii) Roads

### 1. Mandis

O	79.06	17.20	23.93	+6.73
R	—61.86			

Reduction of provision on the 31st March 1975 was due to late receipt of sanctions. The reasons for the final excess of Rs. 6.73 lakhs have not been communicated (March 1976).

# 521. Capital Outlay on Village and Small Industries

## (ii)(क)(i) Buildings

O	25.27	22.27	2.61	—19.66
R	—3.00			

Out of the total saving of Rs. 22.66 lakhs, the anticipated saving of Rs. 3.00 lakhs due mainly to late receipt of sanctions was reappropriated to other heads on the 31st March 1975. The reasons for the final saving of Rs. 19.66 lakhs have not been communicated (March 1976)).

# 480. Capital Outlay on Medical

## (iii)का(क)(i) Buildings

O	45.83	44.57	25.32	—19.25
R	—1.26			

Out of the total saving of Rs. 20.51 lakhs, the anticipated saving of Rs. 1.26



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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lakhs was reappropriated on the 31st March 1975 due mainly to late receipt of sanctions. Final saving of Rs. 19.25 lakh was due to decision of the Government to charge the expenditure on works of construction and electrification of family Planning Centres to the Major Head '481. Capital Outlay on Family Planning' instead of against provision made under this head.

**506. Capital Outlay on Minor Irrigation,  
Soil Conservation and Area Development**

(iv)(ख) III (i) Roads

O	25.20			
R	—14.00	11.20	7.80	—3.40

Out of the total saving of Rs. 17.40 lakhs, the anticipated saving of Rs. 14.00 lakhs was reappropriated on the 31st March 1975 due mainly to late receipt of sanctions. The reasons for the final saving of Rs. 3.40 lakhs have not been communicated (March 1976).

(v)(ख) I (i) Buildings

**7. Public Health**

O	40.00			
R	—18.50	21.50	22.67	+1.17

The anticipated saving of Rs. 18.50 lakhs was due mainly to late receipt of sanctions. The reasons for the final excess have not been communicated (March 1976).

**480. Capital Outlay on Medical**

(vi) का (क) (i) Buildings

*Add-Percentage charges transferred  
from '259. Public Works'*

(i) Establishment

O	6.70			
R	0.30	7.00	3.09	—3.91

In view of the ultimate saving, the augmentation of funds through re-appropriation on the 31st March 1975 was unnecessary. The final saving of Rs. 3.91 lakhs was due to less percentage charges adjustable owing to less booking of expenditure as a result of booking of a part of expenditure under Major Head '481. Capital Outlay on Family Planning.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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**506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development**

**(vii) (क) II (i) Buildings**

O	5.00	...	1.56	+1.56
R	—5.00			

In view of the ultimate excess of Rs. 1.56 lakhs, the re-appropriation of the entire provision on the 31st March 1975 due to late receipt of sanction was excessive. The reasons for the final excess have not been communicated (March 1976).

**477. Capital Outlay on Education, Art and Culture**

**(viii) (ग) (i) 2. Machinery and Equipment**

**Centrally Sponsored Schemes**

O	2.35	6.61	..	—6.61
R	4.26			

The entire amount remained unutilised due to non-adjustment of the share of common expenditure in absence of particulars of the schemes covered under the head.

**GRANT No. 23. LABOUR AND EMPLOYMENT (ALL VOTED)**

Major Heads. 280. Medical, 287. Labour and Employment and 298. Co-operation

Total grant	Actual expenditure	Excess+ Saving—
Rs.	Rs.	Rs.

**Revenue :**

Original	1,94,81,000	1,94,81,000	1,78,27,209	—16,53,791
Supplementary	..			

Amount surrendered during the year (March 1975)

16,43,600

*Notes and comments*

1. The saving in the grant occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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**287. Labour and Employment**

(i) अ (ग) III-Stipend to Unemployed Engineering Graduates and Diploma Holders Scheme through the agency of Director of Manpower

## 5. Stipends

O	27.15	6.10	6.06	—0.04
R	—21.05			

The anticipated saving was due to poor response by the personnel to the Pool Scheme.

**280. Medical**

(ii) (क) Employees' State Insurance Scheme

(ii) Hospitals and Dispensaries

8. Rents, Rates and Taxes/Royalty

O	3.72	0.52	0.41	—0.11
R	—3.20			

The saving was due mainly to less requirements as per trend of actuals.

(iii) (क) Employees' State Insurance Scheme

(v) Maintenance of Wards

1. Grants-in-aid/Contributions/Subsidies

O	2.57	2.57	0.11	—2.46
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The reasons for the saving have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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## 298. Co-operation

### (iv)(अ) Industrial Co-operatives

#### (iii) Co-operative Housing Societies of Industrial Workers

##### 1. Subsidies

O	2.00		...	...	...
R	—2.00				

The entire amount remained unutilised due to non receipt of any application for assistance from the Co-operative Housing Societies.

##### 2. The savings were partly counterbalanced by excesses mainly under:—

## 287. Labour and Employment

### (i) अ. Labour

#### (अ) Training of Craftsmen and Supervisors

##### (i) Technical Training Centres

##### 1. Salaries

O	32.61		38.21	37.91	—0.30
R	5.60				

The additional funds of Rs. 5.60 lakhs were provided by re-appropriation in March 1975 due to increase in the rates of additional dearness allowance.

## 280. Medical

### (ii)(क) Employees' State Insurance Scheme

#### (ii) Hospitals and Dispensaries

##### 11. Drugs and Medicines

O	16.90		17.71	21.03	+3.32
R	0.81				

The reasons for the excess have not been communicated (March 1976).

## GRANT No. 24. EDUCATION

Major Heads 277. Education, 238. Social Security and Welfare, 308 Area Development and 677. Loans for Education, Art and Culture

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue :			
Voted			
Original	62,23,48,000		
Supplementary	6,58,72,000		
	68,82,20,000	68,26,17,563	—56,02,437

Amount surrendered during the year (March 1975) 8,65,000

Charged			
Original	16,000		
Supplementary	10,000		
	26,000	17,451	—8,549

Amount surrendered during the year (March 1975) 2,853

Capital :			
voted			
Original	28,08,000		
Supplementary	21,99,000		
	50,07,000	43,60,209	—6,45,791

Amount surrendered during the year (March 1975) 6,40,000

## Notes and comments

1. Against a total saving of Rs. 56.02 lakhs in the revenue section of the grant (voted), Rs. 8.65 lakhs only were surrendered and that too on the 31st March 1975.

2. In the capital section of the grant saving occurred mainly under :—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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677. Loans for Education,  
Art and Culture

(\*) (i) National Loan Scholarships  
(Centrally Sponsored  
Scheme)

O	28.00		
R	—9.40	18.60	18.60

The anticipated saving was due mainly to less allocation of funds by the Government of India.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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3. The above saving was partly off set by excess mainly under : —

(π)(i) Loans to Educational  
Institutions

O	0.01		
S	21.99	25.00	25.00
R	3.00		

The funds were obtained through supplementary grant (Rs. 21.99 lakhs) and re-appropriation (Rs. 3.00 lakhs) on the 31st March 1975 for purchase of paper and printing of text books and for procuring and lifting the quota of paper by the State Text Books Board.

GRANT No. 25. ART AND CULTURE

Major Head 278. Art and Culture

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

Revenue :

Voted

Original	48,59,000	49,87,000	49,84,434	—2,566
Supplementary	1,28,000			

Amount surrendered during the year

Charged

Original	1,000	132	—868
Supplementary	1,000		

Amount surrendered during the  
year (March 1975)

## GRANT No. 26. MEDICAL

Major Heads 280. Medical, 282. Public Health, Sanitation and Water Supply, 308. Area Development and 695. Loans for other Social and Community Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue:				
Voted				
Original	19,36,15,000	19,93,42,000	21,43,35,713	+1,49,93,713
Supplementary	57,27,000			

Amount surrendered during the year ..

Charged				
Original	1,000	4,000	4,241	+241
Supplementary	3,000			

Amount surrendered during the year ..

## Capital :

Voted				
Original	3,00,000	3,00,000	...	—3,00,000
Supplementary	...			

Amount surrendered during the year (March 1975)

3,00,000

## Notes and comments

1. In the revenue section, the expenditure exceeded the grant (voted) by Rs. 1,49,93,713 and the charged appropriation by Rs. 241; the excesses require regularisation.

2. Substantial excess in the revenue section (voted) occurred mainly under:—



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
<b>282. Public Health, Sanitation and Water Supply</b>			
(i) क०(अ)(ii) National Malaria Eradication Programme			
Centrally Sponsored Scheme			
7. Machinery and Equipment/Tools and Plant			
O	58.35	57.95	1,22.92
R	—0.40		
			+64.97

The excess of Rs. 64.97 lakhs was attributed mainly to adjustment of the cost of material and equipment received as Central assistance for which funds could not be provided due to late receipt of financial sanctions from the Government of India.

(ii) क०(अ)(ii) 1. Salaries

O	97.04	97.34	1,19.46
R	0.30		
			+22.12

The excess was due to final allocation of funds by the Government of India being less than actual requirements.

**280. Medical**

(iii) क०(अ)(i) General Hospitals

1. Salaries

O	1,54.54	1,58.48	1,77.67
R	3.94		
			+19.19

The additional funds were obtained through re-appropriation on the 31st March 1975 due to increase in the rates of dearness allowance. The final excess of Rs. 19.19 lakhs was due to payment of arrears on account of fixation of pay of staff, increase in the rates of dearness allowance, encashment of privilege leave and filling up of certain posts of technical staff.

**282. Public Health, Sanitation and Water Supply**

(iv) क०(अ)(iv) National Small-pox Eradication Programme

Centrally Sponsored Scheme

1. Salaries

O	11.60	12.97	25.86
R	1.37		
			+12.89

The excess was due to allocation of less funds than required as per approved pattern of the scheme.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ saving—
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3. Other important cases of excess are given below:—

## 280. Medical

### (i) का (क) (ii) Divisional and District Establishment

#### 1. Salaries

O	8.83	12.74	13.38	+0.64
R	3.91			

The additional funds of Rs. 3.91 lakhs were obtained through re-appropriation on the 31st March 1975 due to increase in the rates of dearness allowance.

### (ii) का (ख) (i) General Hospitals

#### 4. Office Expenses

O	3.30	3.30	7.33	+4.03
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The excess was due mainly to increase in the rates of postage, telephone, electricity and water charges.

### (iii) का (ग) (iii) T.B. Hospitals, Sanatoriums and Clinics

#### 1. Salaries

O	46.18	49.08	50.08	+1.00
R	2.90			

The excess was due mainly to increase in the rates of dearness allowance.

### (iv) का (घ) (vii) Other Hospitals and Dispensaries

#### 1. Salaries

O	4,02.07	4,23.74	4,31.54	+7.80
S	23.00			
R	-1.33			

The excess was due mainly to payment of arrears on account of fixation of pay, increase in the rates of dearness allowance and encashment of privilege leave.

### (v) का (ङ) (vii) 4. Office Expenses

O	4.29	3.60	7.20	+3.60
R	-0.69			

The reasons for the final excess have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Savings -
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(vi) का (ख) (vii) 5. Machinery and Equipments/  
Tools and Plant

O	11.99	13.30	15.15	+1.85
R	1.31			

Additional funds were obtained through re-appropriation on the 31st March 1975 on the basis of actual requirements; even then the expenditure exceeded the provision. The final excess was due mainly to payment of bills relating to purchase of equipments in the previous year.

(vii) का (ख) (vii) 6. Motor Vehicles

O	3.50	4.00	6.32	+2.32
R	0.50			

The excess was due to increase in the rates of petrol, oil, lubricants and clearance of liabilities relating to the previous year.

(viii) का (ख) (vii) 12. Clothing and Bedding

O	2.98	7.97	8.58	0.61
R	4.99			

The additional funds were obtained by re-appropriation on the 31st March 1975 on the basis of actual requirements.

(ix) का (ख) (i) Medical College, Jaipur

1. Salaries

O	37.32	44.35	45.48	+1.13
R	7.03			

The additional funds were obtained through re-appropriation on the 31st March 1975 due to increase in the rates of dearness allowance. The reasons for the final excess have not been communicated (March 1976).

282. Public Health, Sanitation and Water Supply

(x) का (ख) (i) National Malaria Eradication Programme

1. Salaries

O	8.72	9.17	12.66	+3.49
R	0.45			

The excess was due mainly to drawal of arrears of pay of staff, increase in the rates of dearness allowance and encashment of privilege leave



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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(xi) का(ख) (ii) National Malaria Eradication Programme

Centrally Sponsored Scheme

2. Wages

O	12.00	12.00	14.02	+2.02
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The excess was due mainly to employment of more staff according to the approved pattern of the scheme and increase in the rates of daily wages.

(xii) का(ख) (ii) 3. Travel Expenses

O	5.15	5.15	8.74	+3.59
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The excess was due to final allocation of funds by the Government of India being less than actual requirements.

(xiii) का(ख) (ii) 5. Office Expenses

O	1.99	1.99	5.22	+3.23
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The excess was due to final allocation of funds by the Government of India being less than actual requirements.

(xiv) का(ख) (iii) National Small-pox Eradication Programme

1. Salaries

O	13.36	13.76	22.38	+8.62
R	0.40			

The excess was due to post-budget decision to charge the salary of the vaccinators to this head instead of the head का(ख) (iii) 11. Grants in-aid to Panchayat Samitis.

4. The excesses under the above heads were partly off set by savings mainly under:—

280. Medical

(i) का(ख) (ii) Zenana Hospitals

11. Diet

O	7.72	4.46	4.23	—0.23
R	—3.26			

Saving was due mainly to economy measures.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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## (ii) का (ख) (vii) Other Hospitals and Dispensaries

## 13. Diet

O	15.49	8.20	8.61	+0.41
R	—7.29			

The anticipated saving was based on the trend of actuals due to economy measures.

## (iii) का (ख) (vii) 14. Drugs and Medicines

O	1,44.23	1,30.17	1,31.10	+0.93
R	—14.06			

Saving was due mainly to economy measures.

## 282. Public Health, Sanitation and Water Supply

## (iv) का (ख) (ii) National Malaria Eradication Programme

## Centrally Sponsored Scheme

## 10. Drugs and Medicines

O	8.90	8.90	0.38	—8.52
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The reasons for the saving have not been communicated (March 1976).

## (v) का (ख) (iii) National Small-Pox Eradication Programme

## 11. Grants-in-aid to Panchayat Samitis

O	7.35	7.35	..	—7.35
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The entire provision remained unutilised due to post-budget decision to charge the salary of the vaccinators under the head का (ख) (iii) 1. Salaries instead of under this head.

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(vi)का(ख) (iv) National Small pox Eradication Programme Centrally Sponsored Scheme			
8. Drugs and Medicines			
O 4.00			
R —1.20	2.80	0.04	—2.76

Out of the total saving of Rs. 3.96 lakhs, the anticipated saving of Rs.1.20 lakhs was due to less allocation of funds by the Government of India. The final saving was due to non-receipt of sanction for the adjustment of the cost of vaccine supplied by the Government of India.

(vii)का(ख) (v) National Trachoma Control Programme Centrally Sponsored Scheme			
O 5.20	5.20	2.80	—2.40

The saving was due to receipt of less supplies of eye ointment tubes from the Government of India.

#### GRANT No. 27. HEALTH

Major Heads 282.Public Health, Sanitation and Water Supply, 287.Labour and Employment, 482.Capital Outlay on Public Health, Sanitation and Water Supply and 682.Loans for Public Health, Sanitation and Water Supply

Revenue:	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Voted			
Original 7,63,66,000			
Supplementary 1,63,78,000	9,27,44,000	11,55,03,740	+2,27,59,740
Amount surrendered during the year			
Charged			
Original 1,000			
Supplementary ..	1,000	2,828	+ 1,828
Amount surrendered during the year (March 1975)			1,000



		Total grant or appropriation	Actual expenditure	Excess+ Saving—
Capital:		Rs.	Rs.	Rs.
Voted				
Original	6,19,00,000	6,28,01,000	6,61,09,131	+33,08,131
Supplementary	9,01,000			

Amount surrendered during the year ..

#### Notes and comments

1. The expenditure exceeded in the revenue section of the grant (voted) by Rs.2,27,59,740 and the charged appropriation by Rs.1,828; the excesses require regularisation.

2. The expenditure also exceeded in the capital section of the grant by Rs. 33,08,131; the excess requires regularisation.

3. The excess in the revenue section (voted) occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(i) (a) Suspense			
O	1.30	51.30	+1,80.29
S	50.00		

The excess was due to unexpected receipt of supply of material against orders placed in previous years which could not be issued for utilisation on concerned works for want of provision of funds.

#### (ii) (b) 4. Maintenance

O	60.52	60.41	87.13	+26.72
R	—0.11			

The excess was due mainly to payment of electric power at revised higher tariff and inclusion of expenditure on payment of wages.

#### (iii) (c) (i) Other Urban Water Supply Schemes

##### 9. Maintenance

O	52.50	65.21	76.79	+ 11.58
S	8.25			
R	4.46			

Funds were obtained through re-appropriation on the 31st March 1975 due to increase in the rates of electricity charges. The final excess occurred due to payment of electric power at revised higher tariff.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(iv) खा (क) (iii) Execution			
1. Salaries			
O	72.09		
S	11.68		
R	-0.37	83.40	90.17 +6.77

The excess was due to adjustment of wages of work-charged staff in those of regular cadre, payment of additional dearness allowance, encashment of privilege leave and unanticipated payment of arrears of pay and allowances on fixation of pay.

(v) खा (क) (iii) 3. Office Expenses

O	9.88			
R	1.56	11.44	17.56	+6.12

The additional funds of Rs. 1.56 lakhs were obtained through re-appropriation on 31st March 1975 as per trend of actuals. The final excess of Rs. 6.12 lakhs was due mainly to receipt of certain debits for supply of stationery by the Government press and more expenditure on the maintenance of the departmental vehicles.

(vi) खा (ड.) (i) Water Supply Scheme,  
Ajmer

7. Maintenance

O	13.75			
S	8.65			
R	0.49	22.89	25.16	+2.27

The excess was due mainly to increase in the rates of electricity charges.

(vii) खा (ड.) (vi) Water Supply Scheme,  
Bikaner

7. Maintenance

O	11.00			
S	6.03	17.03	21.30	+4.27

The excess was due mainly to increase in the rates of electricity charges.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(viii) खा (इ) (vii) Water Supply Scheme, Jaipur			
6. Maintenance			
O	31.00		
S	10.60	46.72	45.43
R	5.12		—1.29

The additional funds of Rs. 15.72 lakhs were obtained through supplementary grant/re-appropriation in March 1975 due to increase in the rates of electricity charges.

(ix) खा (इ) (xi) Other Urban Water Supply Schemes

2. Wages

O	10.00	10.00	19.37	+9.37
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The excess was due to payment to work-charged employees who were transferred to regular cadre.

4. The excess was partly off set by saving mainly under :—

(i) खा (क) (iv) Workshop

7. Suspense

O	1.00			
S	0.50	1.50	—0.64	—2.14

The saving was due mainly to receipt of more credits on clearance of items relating to previous year.

(ii) खा (इ) (vii) Water Supply Scheme, Jaipur

1. Salaries

O	25.00			
S	8.82	33.82	31.14	—2.68

The saving was due to non-payment of arrears on account of fixation of pay of work-charged staff in the regular cadre.

(iii) खा (इ) (xi) Other Urban Water Supply Schemes

1. Salaries

O	43.62			
S	11.55	46.41	40.82	—5.59
R	—8.76			

The expenditure fell short of original provision by Rs. 2.80 lakhs. The



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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supplementary provision of Rs. 11.55 lakhs was wholly unnecessary. The saving was due to non-fixation of work-charged employees in the regular cadre owing to non-fulfilment of qualifications required for the posts.

(iv) आ(ड.) (xi) 10. Interest/  
Dividend

O	48.96			
S	3.73	52.69	44.05	—8.64

The saving of Rs. 8.64 lakhs occurred due to less requirements on the basis of less expenditure on the works which could not be anticipated in advance.

(v) आ(ड.) (xi) 13. Depreciation

O	29.00			
S	7.20	32.51	28.11	—4.40
R	—3.69			

The total saving of Rs. 8.09 lakhs occurred due to less requirements on the basis of expenditure on works which could not be assessed in advance.

(vi) आ(ड) Rural Piped Water  
Supply Schemes

1. Wages

O	39.25			
S	0.75	41.08	37.90	—3.18
R	1.08			

The saving was attributed to wrong inclusion of expenditure on wages under the unit 'maintenance' by some divisions.

5. In the capital section of the grant the excess occurred mainly under:—

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

(i)(न)(xi) Other Water Supply Schemes

1. Major Works

O	3,82.00			
R	17.90	3,99.90	4,07.53	+7.63

The additional funds of Rs. 17.90 lakhs were provided by re-appropriation on the 31st March 1975 owing to accelerated progress of works. The reasons for the final excess of Rs. 7.63 lakhs have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(ii)(ख) (vi) Re-organisation of Jaipur Water Supply Scheme

1. Major Works

O	12.00	11.46	14.09	+2.63
R	-0.54			

The reasons for the excess have not been communicated (March 1976).

(iii)(ग) (iii) Regional Water Supply Scheme, Bhimda Baitu (Distt. Barmer)

1. Major Works

O	1.00	1.00	3.83	+2.83
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The reasons for the excess have not been communicated (March 1976).

(iv)(ग) (v) Regional Water Supply Scheme, Chand Kothi, Rajgarh (Distt. Churu)

1. Major Works

O	0.60	0.60	4.04	+3.44
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The reasons for the excess have not been communicated (March 1976).

(v) (ग) (vii) Regional Water Supply Scheme, Dahla Sonu (Distt. Jaisalmer)

1. Major Works

O	8.50	11.00	12.56	+1.56
R	2.50			

The funds were augmented by Rs. 2.50 lakhs through re-appropriation on the 31st March 1975 due to accelerated progress of works. The reasons for the final excess have not been communicated (March 1976).

(vi) (ग) (viii) Regional Water Supply Scheme, Turbi Khadin (Distt. Barmer)

1. Major Works

O	18.80	18.80	21.23	+2.43
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The reasons for the excess have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(vii) (अ) (ii) Other Schemes			
1. Hand Pump Programme- Through the agency of Ground Water Depart- ment			
O	11.20		
R	2.50	13.70	17.84 +4.14

The additional funds of Rs. 2.50 lakhs were obtained through re-appropriation on the 31st March 1975 due to accelerated progress of the scheme. The reasons for the final excess of Rs. 4.14 lakhs have not been communicated (March 1976).

682. Loans for Public Health,  
Sanitation and Water Supply

(viii) (अ) (i) Loans to Munici- palities			
O	25.99		
S	9.01	35.00	37.69 +2.69

The excess of Rs. 2.69 lakhs was due to increased payments of loans for meeting interest liability of completed water supply schemes of some municipalities financed out of borrowing from the Life Insurance Corporation of India.

6. The excess in the capital section was partly off set by saving mainly under:—

(i) (क) Sewerage Schemes

1. Major Works

O	9.00		
R	—3.00	6.00	6.12 +0.12

The anticipated saving of Rs. 3.00 lakhs was due to slow progress of works and non-supply of materials.

(ii) (ग) (vi) Regional Water Supply  
Schemes, Asada-Padru  
(Distt. Barmer)

1. Major Works

O	13.00		
R	—0.80	12.20	10.04 —2.16

The reasons for the saving have not been communicated (March 1976).



Sub head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iii) (π) (x) Brakish Water Villages enroute Jawai Hemawas Canal Water Supply Scheme			
1. Major Works			
O	29.00	20.00	20.76
R	—9.00		22.72 + 0.76

The anticipated saving was due to slow progress of works and non-supply of materials.

7. (a) *Review of establishment charges of Water Supply Scheme.*—The expenditure on common establishment for water supply schemes is initially booked against the provision made under this Grant (Grant No. 27). From the gross expenditure percentage recoveries on account of work done for other Governments, local bodies, etc. are deducted and the balance is distributed among the heads of account "282. Public Health, Sanitation and Water Supply and 482. Capital Outlay on Public Health, Sanitation and Water Supply" in proportion to the works outlay recorded under each.

The following table shows total establishment charges from 1972-73 to 1974-75 and their percentage to the works outlay for those years :—

Head of account and year	Works outlay on which dis- tribution is based	Establishment charges	Percentage of establishment charges to works outlay
(In lakhs of rupees)			
<b>282. Public Health, Sanitation and Water Supply</b>			
1972-73	6,02.41	1,53.15 (a)	25
1973-74	1,87.81	2,42.33 (a)	129
1974-75	7,35.40	1,46.43 (a)	19.91
<b>482. Capital Outlay on Public Health, Sanitation and Water Supply</b>			
1972-73	1,18.05	23.55	20
1973-74	6,98.66	85.11	12
1974-75	6,12.15	10.47	1.71

(a) Includes expenditure on technical staff for maintenance of water works.



(b) *Depreciation Reserve Fund-Water Works.*—The expenditure under the grant includes Rs. 71.10 lakhs transferred to this fund which is intended to provide a reserve to meet the cost of renewals and replacements of plant and machinery for which a certain sum is earmarked every year for transfer to the fund against provision under this grant.

The expenditure on renewals and replacements is also initially recorded under this grant and subsequently transferred to the fund; no expenditure was incurred in 1974-75 out of the fund on renewals and replacements.

The balance at the credit of the fund on the 31st March 1975 was Rs 7,27.29 lakhs.

(c) *Suspense transactions.*—The nature of the transactions appearing under "Suspense" has been explained in note 13 below the Appropriation Accounts of Grant No. 45. Irrigation.

The break-up of the "Suspense" transactions accounted for in this grant in 1974-75 is given below together with the opening and closing balances under the different suspense heads :—

Suspense head	Opening balance	Debits during the year (In lakhs of rupees)	Credits during the year	Net actuals	Closing balance
Purchases	—40.00	2,60.01	3,22.19	—62.18	—1,02.18
Stock	—38.69	12,58.94	9,81.59	2,77.35	2,38.66
Miscellaneous					
Public Works Advances	64.89	78.16	61.74	16.42	81.31
Workshop Suspense	7.83	..	..	..	7.83
<b>TOTAL</b>	<b>—5.97</b>	<b>15,97.11</b>	<b>13,65.52</b>	<b>2,31.59</b>	<b>2,25.62</b>

#### GRANT No. 28. FAMILY PLANNING

##### Major Head 281. Family Planning

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue :				
Voted				
Original	3,51,87,000	3,51,87,000	2,81,35,048	—70,51,952
Supplementary	..			

Amount surrendered during the year (March 1975)

94,21,462



		Total grant or appropriation	Actual expenditure	Excess + Saving —
		Rs.	Rs.	Rs.
Charged				
Original				
Supplementary	1,000	1,000	104	-896
Amount surrendered during the year (March 1975)				896

*Notes and comments*

1. In view of the saving of Rs. 70.52 lakhs only in the grant, the amount of Rs. 94.21 lakhs surrendered on the 31st March 1975 was excessive.

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

Sub-head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(i) (ख) (i) Rural Family Welfare Planning Centres				
1. Salaries				
O	1,12.00	98.45	1,03.08	+4.63
R	-13.55			

The anticipated saving was due mainly to allocation of less funds by the Government of India. The final excess of Rs. 4.63 lakhs was due mainly to wrong drawal of salary of staff for March 1975 before the close of the month by some unit officers and payment of additional dearness allowance.

(ii) (क) (iii) District Family Planning  
Bureau

1. Salaries				
O	32.52	26.25	27.74	+1.49
R	-6.27			

The anticipated saving was due to some posts kept vacant (Rs. 5.00 lakhs) and allocation of less funds by the Government of India (Rs. 1.27 lakhs). The final excess of Rs. 1.49 lakhs was due mainly to payment of additional dearness allowance and wrong drawal of salaries for March 1975 before the close of the month by some unit officers.

(iii) (ख) (i) 5. Office Expenses

O	9.95	3.60	1.93	-1.67
R	-6.35			

The saving was due to allocation of less funds by the Government of India.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(iv) (ख) (i) 9. Drugs and Medicines			
O 6.00		..	..
R —6.00		..	..
The entire amount remained unutilised due to non-allocation of funds by the Government of India.			

## (v) (क) (ii) 8. Motor Vehicles

O 4.00		..	..
R —4.00		..	..

The entire amount remained unutilised due to non-allocation of funds by the Government of India.

## (vi) (ग) (ii) Immunisation of Infants and Expectant Mothers against Tetanus Disease etc.

## 1. Materials and Supplies

O 3.48		0.31	0.31	..
R —3.17				

The saving was due to allocation of less funds by the Government of India.

## (vii) (घ) (iii) Prophylaxis against Nutritional Anaemia for Mothers and Children and Nutritional Programme for Control of blindness among children

## 1. Materials and Supplies

O 3.30		..	..	..
R —3.30				

The entire amount remained unutilised due to non-allocation of funds by the Government of India.

## (viii) (ङ) Transport

## Centrally Sponsored Scheme

## 7. Motor Vehicles

O 11.95		7.60	7.97	+0.37
R —4.35				

The saving was due to allocation of less funds by the Government of India.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ix)(च)(i) Awards and incentives for Vasectomy			
1. Awards			
O	15.00	6.00	9.49
R	—9.00		
			+3.49

The anticipated saving was due to allocation of less funds by the Government of India. The final excess of Rs. 3.49 lakhs was due mainly to intermingling by the district level officers of expenditure on three different types of awards and incentives viz. (i) awards and incentives for vasectomy (ii) awards and incentives for tubectomy and (iii) awards and incentives for I.U.C.D. operated under the scheme of compensation for adoption of family planning devices.

(x) (च) (ii) Awards and incentives for Tubectomy

1. Awards

O	12.00	4.00	0.72	—3.28
R	—8.00			

Out of the total saving of Rs. 11.28 lakhs, the anticipated saving of Rs. 8.00 lakhs was due to allocation of less funds by the Government of India. The final saving of Rs. 3.28 lakhs was due to reasons mentioned above for excess of Rs. 3.49 lakhs under the sub-head (च) Compensation (i) Awards and incentives for vasectomy.

(xi) (च) (iv) Incentives for Drugs and Medicines

O	12.00	3.00	4.16	+1.16
R	—9.00			

The anticipated saving was due to allocation of less funds by the Government of India.

(xii) (घ) (ii) Maintenance of beds and Static Sterilization units

O	5.50	0.50	0.49	—0.01
R	—5.00			

The anticipated saving of Rs. 5.00 lakhs was due to allocation of less funds by the Government of India.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(xiii) (घ) (iv) Post Partum Centres			
5. Machinery and Equipments/ Tools and Plant			
O 7.35	4.00	3.57	—0.43
R —3.35			

The saving was due to allocation of less funds by the Government of India.

(xiv) (ज) Mass Education

Centrally Sponsored Scheme

I. Through the agency of the Director,  
Medical and Health Department

O 5.00	2.27	2.29	+0.02
R —2.73			

The saving was due to allocation of less funds by the Government of India.

(xv) (ज) II. Through the agency of the Director,  
Community Development Department

O 5.00	2.38	2.38	..
R —2.62			

The anticipated saving was based on actual requirements.

(xvi) (झ) (v) Grants-in-aid to Auxiliary Nurse,  
Midwife school run by voluntary  
organisation  
Centrally Sponsored Scheme

O 17.00	6.29	6.29	..
R —10.71			

The saving was due to allocation of less funds by the Government of India.

3. The savings were partly off set by excesses under other sub-heads, the more important of which are as under:—

(i) (ग) (i) Urban Family Welfare  
Planning Centres

1. Salaries

O 15.00	19.00	22.22	+3.22
R 4.00			

The excess was due to payment of additional dearness allowance.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii) (ख) (iii) Conventional Contraceptives			
1. Materials and Supplies	..	8.20	+8.20

The excess was attributed to adjustments in accounts of the aid material received in kind as part of the Central assistance for family planning programme for which funds could not be provided due to non-allocation of funds by the Government of India.

(iii) (ख) (iv) Post Partum Centres

1. Salaries

O	4.61	8.42	10.57	+2.15
R	3.81			

The excess was due to payment of additional dearness allowance.

GRANT No. 29. URBAN DEVELOPMENT (ALL VOTED)

Major Heads 284. Urban Development and 684. Loans for Urban Development

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Original	53,05,000	53,05,000	50,15,511	—2,89,489
Supplementary	..			

Amount surrendered during the year (March 1975) 2,83,346

Capital:

Original	1,000	50,000	50,000	..
Supplementary	49,000			

Amount surrendered during the year ..

In the capital section of the grant the expenditure shown above does not include Rs. 20.00 lakhs spent out of an advance from the Contingency Fund sanctioned on 31st March 1975 for payment of loan to the Urban Improvement Trust, Alwar for implementation of integrated development of Alwar Town; the amount remained unrecouped to the fund till the close of the year.



## GRANT No. 30. FOOD

Major Heads 288. Social Security and Welfare and 509. Capital Outlay on Food and Nutrition

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.	
Revenue:					
Voted					
Original	64,87,000	75,54,000	77,42,578	+1,88,578	
Supplementary	10,67,000				
Amount surrendered during the year					..
Charged					
Original	1,000	9,000	8,899	—101	
Supplementary	8,000				
Amount surrendered during the year (March 1975)					100
Capital:					
Voted					
Original	1,01,06,000	2,08,67,000	2,06,26,446	—2,40,554	
Supplementary	1,07,61,000				
Amount surrendered during the year (March 1975)					1,02,800
Charged					
Original	1,000	1,000	..	—1,000	
Supplementary	..				
Amount surrendered during the year (March 1975)					1,000

## Notes and comments

1. In the revenue section of the grant (voted) the expenditure exceeded the grant by Rs. 1,88,578; the excess requires regularisation.

2. The excess occurred under the head "288. Social Security and Welfare का. (क) II (ii) District Staff 1. Salaries" due to payment of additional dearness allowance and encashment of privilege leave.



## GRANT No. 31. RELIEF AND REHABILITATION (ALL VOTED)

Major Heads 288. Social Security and Welfare and 688. Loans for Social Security and Welfare

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Original	22,85,000	1,93,07,000	1,93,89,800	+82,800
Supplementary	1,70,22,000			
Amount surrendered during the year (March 1975)				8,300
Capital:				
Original	9,48,000	9,48,000	76,700	—8,71,300
Supplementary	..			
Amount surrendered during the year (March 1975)				7,62,300

*Notes and comments*

1. The expenditure exceeded revenue section of the grant by Rs. 82,800; the excess requires regularisation.

2. The excess occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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**288. Social Security and Welfare**(i) **अन्य** Other Rehabilitation Schemes**II. Expenditure on Hindu Refugees of Pakistan Area under occupation of Indian Armed Forces**

O	0.01	1,57.00	1,58.28	+1.28
	(Token)			
S	1,54.99			
R	2.00			

The additional funds of Rs. 1,56.99 lakhs were provided by supplementary grant (Rs. 1,54.99 lakhs) and re-appropriation (Rs. 2.00 lakhs) in March 1975 mainly for payment of relief assistance to inmates in various camps. The final excess of Rs. 1.28 lakhs was due mainly to relief assistance as per scale laid down by the Government of India after submission of the supplementary demand for grant.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
3. In the capital section of the grant the saving occurred mainly under:—			
<b>688. Loans for Social Security and Welfare</b>			
(i)(π) Rehabilitation Schemes			
(ii) Loans to displaced Persons from Pakistan			
O	4.00	1.04	—1.04
R	—2.96		

Out of the total saving of Rs. 4.00 lakhs, the anticipated saving of Rs. 2.96 lakhs was due to non-transfer of the cost of houses, shops, etc. from the Major Head '488-Capital Outlay on Social Security and Welfare' as there was no construction during the year owing to dispute about the land and consequently no allotment was made to the displaced persons. The final saving of Rs. 1.04 lakhs was due mainly to non-adjustment of certain expenditure on work initially incurred through the Public Works Department.

(ii)(π) Rehabilitation Schemes

(iii) Loans to Repatriates from Burma

O	5.48	0.82	0.77	—0.05
R	—4.66			

The anticipated saving was due to non-payment of housing/business loans to the repatriates.

**GRANT No. 32. SOCIAL WELFARE**

Major Heads 288. Social Security and Welfare, 308. Area Development, 498. Capital Outlay on Co-operation and 688. Loans for Social Security and Welfare

		Total grant or appropriation	Actual expenditure	Excess+ Saving—
		Rs.	Rs.	Rs.
Revenue :				
Voted				
Original	3,00,78,000	5,19,66,000	4,99,52,707	—20,13,293
Supplementary	2,18,88,000			
Amount surrendered during the year (March 1975)				13,05,500



		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
<i>Charged</i>				
Original	..	1,000	329	—671
Supplementary	1,000			
<i>Amount surrendered during the year (March 1975)</i>				500
<i>Capital :</i>				
Original	4,05,000	4,05,000	3,26,500	—78,500
Supplementary	..			
<i>Amount surrendered during the year (March 1975)</i>				78,000

The expenditure shown above does not include Rs. 0.81 lakhs spent out of an advance from the Contingency Fund; the amount remained un-recouped to the fund till the close of the year.

#### *Notes and comments*

1. In the revenue section of the grant (voted) the saving occurred mainly under :—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
<b>288. Social Security and Welfare</b>			
(i) गा (ग) IX (ii) Tribal Development Blocks			
Grants-in-aid/ Contributions/ Subsidies			
O	0.01 (Token)	26.50	..
S	26.49		—26.50

The reasons for non-utilisation of the entire provision have not been communicated (March 1976).

#### (ii) गा (अ) VIII-Other Welfare Schemes

(iv) Grants-in-aid/ Contributions/ Subsidies			
O	14.80	12.17	1.06
R	—2.63		—11.11

Out of the total saving of Rs. 13.74 lakhs, the anticipated saving of Rs. 2.63



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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lakhs was due to less requirements as per trend of actuals. The reasons for the final saving of Rs. 11.11 lakhs have not been communicated (March 1976).

(iii) गा (ख) II (v) Grant of Scholarships through the agency of Social Welfare Department

O	22.83				
S	7.10		20.50	20.52	+0.02
R	—9.43				

The expenditure was even less than the original provision; the additional funds obtained by supplementary grant on the 25th March 1975 for grant of more scholarships were, therefore, unnecessary. The provision so augmented was reduced on 31st March 1975 by re-appropriation due to less requirements as per trend of actuals.

(iv) गा (ख) II (vi) Grant of scholarships through the agency of Director, College Education Centrally Sponsored Scheme

O	0.01 (Token)				
S	16.35		9.70	10.20	+0.50
R	—6.66				

The anticipated saving of Rs. 6.66 lakhs was due to less requirements as per trend of actuals.

(v) गा (ग) III. Education

(V) Grant of Scholarship through the agency of Social Welfare Department

O	12.54				
S	6.90		14.25	14.26	+0.01
R	—5.19				

The anticipated saving was due to less requirements as per trend of actuals.

(vi) गा (ख) III. Housing

(iv) Housing Grants

O	6.40				
R	—4.73		1.67	1.67	...

The anticipated saving of Rs. 4.73 lakhs was due to less requirements as per trend of actuals.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(vii) ३.१(ख) I (i) Pensions to Old Age Persons			
O	38.00	42.88	43.08
S	8.93		
R	—4.05		+0.20

The anticipated saving of Rs. 4.05 lakhs was due to less requirements as per trend of actuals.

(viii) का-(ख) V(1) Stipend to Unemployed Graduates and Post-Graduates Scholarships and Stipends

O	10.25	3.44	7.36	+3.92
R	—6.81			

In view of the ultimate excess of Rs. 3.92 lakhs, the reduction of provision by Rs. 6.81 lakhs in March 1975 due to less requirements proved excessive. The reasons for the final excess have not been communicated (March 1976).

2. The saving was partly off set by excess mainly under :—

(i) ग (ग) (ix) (i) Scheme for the Welfare of Scheduled Tribes for development of Tribal area (Centrally Sponsored Scheme)

O	0.01	49.50	61.03	+11.53
	(Token)			
S	41.49			
R	8.00			

Funds were obtained through re-appropriation on the 31st March 1975 as per actual requirements. The reasons for the final excess of Rs. 11.53 lakhs have not been communicated (March 1976).

(ii) ग-(ख) III-Housing

(ii) Subsidy for purchase of share capital for Housing Co-operative Societies

O	0.20	43.25	47.32	+4.07
S	28.55			
R	14.50			

Rupees 14.50 lakhs were re-appropriated on the 31st March 1975 to meet additional expenditure as per Plan ceiling. The reasons for the final excess of Rs. 4.07 lakhs have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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(iii) ग- (ग) VIII-(i) For payments of Interest on the loans given to cultivators

Grants-in-aid/Contributions/  
Subsidies

R	4.63	4.63	4.63	..
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Rupees 4.63 lakhs were re-appropriated on the 31st March 1975 as per actual requirements.

(iv) ग- (ग) II-Education

(ii) Grant of Scholarship through the agency of Director, Primary and Secondary Education

O	3.50	6.76	6.77	+0.01
R	3.26			

The additional funds were provided by re-appropriation on the 31st March 1975 as per actual requirements.

(v) ग- (ग) II-Education

(ii) Grant of Scholarships through the agency of Director, Primary and Secondary Education

O	6.00	9.23	9.23	..
R	3.23			

The additional funds were provided by re-appropriation on the 31st March 1975 as per actual requirements.

(vi) ग- (ग) VII-(ii) Grants-in-aid to Panchayat Samitis

O	0.01	11.65	14.76	+3.11
S	11.65			
R	-0.01			

In view of the ultimate excess of Rs. 3.11 lakhs, the funds obtained through supplementary grant on the 25th March 1975 proved inadequate. The reasons for the excess have not been communicated (March 1976).

3. In the following case, the expenditure remained uncovered; the reasons for which have not been communicated (March 1976).

(i) ग- (ग) VIII-Other Welfare Schemes

(iii) Aid to Voluntary Agencies

11.09	+11.09
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## GRANT No. 33. FAMINE

Major Heads: 282. Public Health, Sanitation and Water Supply, 287. Labour and Employment, 289. Relief on account of Natural Calamities and 695. Loans for other Social and Community Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue :				
Voted				
Original	13,19,51,000	18,32,74,000	17,34,16,887	—98,57,113
Supplementary	5,13,23,000			
Amount surrendered during the year (March 1975)				1,75,39,000
Charged				
Original	—	14,000	39,553	+25,553
Supplementary	14,000			
Amount surrendered during the year (March 1975)				738
Capital:				
Voted				
Original	1,63,000	5,00,000	5,01,000	+1,000
Supplementary	3,37,000			
Amount surrendered during the year				—

**Notes and comments**

1. In the revenue section of the grant the expenditure exceeded the charged appropriation by Rs. 25,553; the excess requires regularisation. The excess occurred under the head 289-Relief on account of Natural Calamities 47 (5) Direction and Administration 6. Decretal charges (Charged). The excess was due to payment of more decretal charges than anticipated.

2. In the capital section of the grant (voted) the expenditure exceeded the grant by Rs. 1,000; the excess requires regularisation.

3. In view of the saving of Rs. 98.57 lakhs only in the revenue section of the grant (voted), the amount of Rs. 1,75.39 lakhs surrendered on the 31st March 1975 was largely excessive.



## 4. The saving occurred mainly under :—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
289. Relief on account of Natural Calamities			

## (i) ग- (ख)-Irrigation Works

## II. Irrigation Works under Other Relief Programme

## (i) Through the agency of Irrigation Department

O	1,32.75			
S	3,16.50	3,01.44	3,14.26	+12.82
R	-1,47.81			

The reduction of provision by surrender (Rs. 1,47.81 lakhs) on the 31st March 1975 was due to less requirements. The final excess of Rs. 12.82 lakhs was due mainly to wrong booking of other expenditure under this head by some divisional offices.

## (ii) ग- (ग)-Other Works

## II. (i) Through the agency of Revenue Department

O	2.00			
S	7.00	3.41	2.98	-0.43
R	-5.59			

The anticipated saving was due to less requirements as per trend of actuals.

## (iii) ग- (क) Direction and Administration

## 1. Salaries

O	8.00			
S	6.00	8.36	9.88	+1.52
R	-5.64			

The surrender of provision on 31st March 1975 on the basis of actual requirements was excessive.

## (iv) ग- (क) (iii) Compensation to Fire etc. sufferers

O	5.00			
R	-2.15	2.85	1.51	-1.34

Of the total saving of Rs. 3.49 lakhs, the anticipated saving of Rs. 2.15 lakhs was due to less requirements than anticipated. The final saving was due to actual requirements being less than anticipated and the expenditure under this head being of unforeseen and uncertain character.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(v) आ(५) 1. Materials and Supplies			
O	5.00		
S	8.00	11.56	9.75
R	-1.44		-1.81

The saving was due to the actual requirements being less than anticipated.

## 287. Labour and Employment

### (vi) (ग) V-Rural Engineering Survey Centrally Sponsored Scheme

O	0.01			
	(Token)	12.99	10.90	-2.09
S	12.98			

The reasons for the saving have not been communicated (March 1976).

5. The saving was partly off set by excess mainly under :—

## 289. Relief on account of Natural Calamities

### (i) ग(क) II-(i) Through the agency of the Public Works Department

O	1,32.75			
S	1,32.25	2,63.66	3,24.36	+60.70
R	-1.34			

The excess of Rs. 60.70 lakhs was due mainly to more clearance of items under suspense head 'Miscellaneous Public Works Advances' pertaining to previous years than provided for.

### (ii) आ(ग) Supply of Medicines

#### 1. Materials and Supplies

S	1.25	1.25	4.98	+3.73
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The excess was due to adjustment at the fag end of the year of bills for purchase of medicines last year by the medical department through the Director General, Supplies and Disposals.

6. *Famine Relief Fund Account.*—In 1974-75 Rs. 10,19.00 lakhs were transferred to the fund by debit to this grant. The balances in the funds earmarked for famine relief works in some of the covenanting princely States were taken together to form the opening balance of this fund on 1st April 1950 to which have been added the contributions made out of State's revenues during subsequent years, as also interest realised from investments out of the balances in the fund.



The expenditure incurred on relief activities is initially booked in this grant and subsequently transferred to the fund before closing the accounts of the year. Upto 1963-64 expenditure on famine relief had been met fully out of the fund but during subsequent years, owing to inadequate balance at the credit of the fund, part of the expenditure could only be met out of the fund. The expenditure incurred during the year 1974-75 was met out of the fund. A balance of Rs. 3,15.20 lakhs was at the credit of the fund on 31st March 1975.

An account of the transactions of the fund appears in statement No. 16 of Finance Accounts 1974-75.

#### GRANT No. 34. ECONOMICS AND STATISTICS (ALL VOTED)

Major Heads 265. Other Administrative Services, 304. Other General Economic Services, 305. Agriculture and 321. Village and Small Industries

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Original	44,80,000	48,42,000	44,24,965	—4,17,03
Supplementary	3,62,000			
Amount surrendered during the year (March 1975)				4,16,00

#### Notes and comments

In view of the saving of Rs. 4.17 lakhs, the supplementary grant of Rs. 3.62 lakhs obtained on the 25th March 1975 proved unnecessary and could have been restricted to token amounts where necessary.

#### GRANT No. 35. CO-OPERATION

Major Heads 296. Co-operation, 498. Capital Outlay on Co-operation and 698. Loans to Co-operative Societies

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.	
Revenue:				
Voted				
Original	2,49,22,000	2,67,71,000	1,95,15,102	—72,55,89
Supplementary	18,49,000			
Amount surrendered during the year (March 1975)				61,02,92



		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
<b>Charged</b>				
Original	1,000	2,000	4,236	+ 2,236
Supplementary	1,000			
<b>Amount surrendered during the year (March 1975)</b>				800

**Capital:****Voted**

Original	1,22,82,000	2,72,08,000	2,34,40,329	—37,67,671
Supplementary	1,49,26,000			

**Amount surrendered during the  
year (March 1975)** 37,89,000

**Notes and comments**

1. In the revenue section of the grant the expenditure exceeded the charged appropriation by Rs. 2,236; the excess requires regularisation.

2. In view of the saving of Rs. 72.56 lakhs in the revenue section of the grant (voted), the supplementary grant of Rs. 18.49 lakhs obtained on the 25th March 1975 was unnecessary and could have been restricted to token amounts where necessary.

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

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Saving+ Saving—
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**298.Co-operation**

(i) & (viii) Establishment of Agricultural  
Credit Stabilisation Fund in the  
State Co-operative Bank

(Centrally Sponsored Scheme)

**1. Subsidies**

O	56.25	3.60	3.60
R	—52.65		

The saving was due to allocation of less funds by the Government of India.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving-
(ii)(३) (ix) Rehabilitation of Central Co-operative Banks			
1. Subsidies			
O            13.00	13.00	...	-13.00
S            1.52			
R            -1.52			

The entire amount remained unutilised due to payment directly to the Apex Co-operative Bank by the Government of India instead of through the State Government.

(iii)(१) (ii) Consumer Stores

1. Subsidies  
(Centrally Sponsored Scheme)

O            3.95	0.23	0.23	..
R            -3.72			

The anticipated saving was due to allocation of less funds by the Government of India.

3. In the capital section of the grant (voted) saving occurred mainly under:—

698. Loans to Co-operative Societies

(i)(१)(viii) Loans for Margin Money requirements

S            50.00	5.00	5.00	..
R            -45.00			

The anticipated saving was due to less allocation of funds by the Government of India (Rs.36.43 lakhs) and less assistance received from the National Co-operative Development Corporation (Rs. 8.57 lakhs).

(ii)(१)(ii) Credit Co-operatives Loans to  
Rajasthan State Co-operative Bank Limited

(Centrally Sponsored Scheme)

O            18.75	1.20	1.20	-
R            -17.55			

The anticipated saving was due mainly to less allocation of funds by the Government of India.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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(iii) (ज) Consumer co-operatives  
(Centrally Sponsored)

(ii) Loans to consumers Co-operative stores

O	5.18		0.38	0.38	...
R	-4.80				

The anticipated saving was due mainly to less allocation of funds by the Government of India.

4. The savings under the above sub-heads were partly counterbalanced by excesses under the other sub-heads mainly under:—

#### 498. Capital Outlay on Co-operation

(i)(ग) (vi) Investment for Margin Money  
requirement of co-operatives for  
distribution of Chemical fertilizers  
Investment in Rajasthan Kraya  
Vikraya Sangh Limited for Margin  
Money requirements

(Centrally Sponsored Scheme)

S	10.00		32.50	32.50	..
R	22.50				

The funds provided through supplementary grant were augmented through re-appropriation (Rs. 22.50 lakhs) on the 31st March 1975 as per allocation of funds by the Government of India.

#### 698. Loans to Co-operative Societies

(ii)(क) (i) Loans to Apex Co-operative Bank  
for meeting their overdue loans

S	6.57		15.32	15.32	..
R	8.75				

The funds provided through supplementary grant were augmented through re-appropriation (Rs. 8.75 lakhs) on the 31st March 1975 as per Plan allocations.



## GRANT No. 36 AGRICULTURE

Major Heads 305.Agriculture, 505.Capital Outlay on Agriculture and 705.  
Loans for Agriculture

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.	+
Revenue:					
Voted					
Original	4,03,70,000	4,51,89,000	4,26,34,917	—25,54,083	
Supplementary	48,19,000				
Amount surrendered during the year (March 1975)				9,78,052	
Charged:					
Original	1,000	1,000	..	—1,000	
Supplementary	..				
Amount surrendered during the year (March 1975)				1,000	
Capital:					
Voted					
Original	30,87,000	5,40,30,000	5,03,21,445	—37,08,555	
Supplementary	5,09,43,000				
Amount surrendered during the year (March 1975)				16,32,500	
Charged					
Original	..	6,000	5,784	—216	
Supplementary	6,000				
Amount surrendered during the year					

The expenditure in the revenue section shown above does not include Rs. 11.50 lakhs spent out of an advance from the contingency fund sanctioned on 31st March 1975; the amount remained un-recouped to the fund till the close of the year.

## Notes and comments

1. In view of the actual saving of Rs. 25.54 lakhs in the revenue section of the grant (voted) the supplementary grant of Rs. 48.19 lakhs obtained on the 25th March 1975 proved excessive.



2. The saving in the revenue section of the grant occurred mainly under:—

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

### 305. Agriculture

#### (i)(च)(iv) Pulses Demonstration

##### 1. Advertising Sales and Publicity Expenses

O	19.50	13.96	9.76	—4.20
R	—5.54			

Out of the total saving of Rs. 9.74 lakhs, the anticipated saving of Rs. 5.54 lakhs was surrendered on the 31st March 1975 as per actual requirements. The final saving of Rs. 4.20 lakhs was due mainly to failure of Kharif demonstrations on account of less rains and non-payment for Rabi demonstrations for want of results.

#### (ii)(घ)(v) Demonstration of Fertilizers

O	6.70	5.67	4.51	—1.16
S	1.27			
R	—2.30			

Out of the total saving of Rs. 3.46 lakhs, the anticipated saving of Rs. 2.30 lakhs was attributed to less number of demonstrations in the use of fertilizers due to failure of rains. The final saving of Rs. 1.16 lakhs was due mainly to some posts kept vacant and non-payment of travelling allowance claims.

#### (iii)(च)(ii) District Organisation

##### 8. Grants-in-aid/Contributions/ Subsidies

O	8.00	6.74	4.23	—2.51
R	—1.26			

Out of the total saving of Rs. 3.77 lakhs, the anticipated saving of Rs. 1.26 lakhs was as per actual requirements. The reasons for the final saving of Rs. 2.51 lakhs have not been communicated (March 1976).

#### (iv)(ख)(i) Agriculture Research through the agency of Agriculture Department

##### 1. Salaries

O	25.86	29.08	26.93	—2.15
S	3.30			
R	—0.08			

The saving was due to some posts kept vacant.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	± —
(v)(घ) (xi) Intensive Cotton District Programme				
O	4.93	14.62	12.13	—2.49
S	9.69			

The reasons for the saving have not been communicated (March 1976).

3. The savings in the above sub-heads were partly counterbalanced by excesses mainly under:—

(i)(घ) (xii) Intensive Cultivation of cotton in Rajasthan Canal Area

O	0.01	4.58	2.82	—1.76
R	(Token) 4.57			

In view of the eventual saving of Rs. 1.76 lakhs, the additional funds of Rs. 4.57 lakhs obtained by re-appropriation on the 31st March 1975 on the basis of actual requirements proved excessive. The final saving of Rs. 1.76 lakhs was due to late implementation of the Scheme as a result of late receipt of Government sanctions.

(ii)(घ) (xiv) Development of Sugar beat Scheme

O	0.45	2.97	3.06	+0.09
R	2.52			

The additional funds of Rs. 2.52 lakhs were provided by re-appropriation on the 31st March 1975 as per actual requirements.

(iii) (ग) Agriculture Research

7. Grants-in-aid/Contributions/Subsidies

O	14.00	14.00	16.50	+2.50
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The reasons for the excess have not been communicated (March 1976).

4. In the capital section of the grant(voted) saving occurred mainly under:—

785. Loans for Agriculture

(i) (क) I Loans to Panchayati Raj Institutions

O	0.01	45.01	23.59	—21.42
S	45.00			

In view of the eventual saving of Rs. 21.42 lakhs, the additional funds



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

obtained through supplementary grant on the 25th March 1975 for purchase of improved seeds proved excessive. The final saving of Rs. 21.42 lakhs was attributed to non-payment of loans due to non-fulfilment by some Panchayat Samitis of formalities for grant of loan.

#### 505. Capital Outlay on Agriculture

##### (ii) (ख) Manures and Fertilizers

O	0.01			
	(Token)			
S	3,09.93	2,96.94	2,96.58	—0.36
R	—13.00			

The anticipated saving was due to non-receipt of expected debits from the Pay and Accounts Officer, New Delhi.

5. The saving in note 4 above was partly off set by excess mainly under:—

#### 505. Capital Outlay on Agriculture

##### (क) (ii) Seed Farms

##### 7. Maintenance

O	2.80			
		4.05	7.74	+3.69
S	1.25			

The reasons for the final excess have not been communicated (March 1976).

6. *Deposit account of Depreciation Reserve of Government Commercial Undertakings-Agriculture Workshop.*—The deposit account is intended to provide a reserve sufficient to meet the cost of renewals and replacements of plant and machinery for which a certain sum is earmarked every year for transfer to the fund against the provision made under this grant. This expenditure on renewals and replacements is also debited in the first instance under this grant. Subsequently, the expenditure is transferred to the deposit account at the close of the year.

Neither any amount was credited to the account nor any expenditure was incurred out of the account on renewals and replacements during the year. The balance at the credit of the deposit account on the 31st March 1975 was Rs. 3.63 lakhs.

7. *Agricultural Improvement Fund.*—The fund is intended to meet expenditure on maintenance of tube-wells and is credited with contributions from revenues; the contributions are debited to the major head '305-Agriculture' against provision made in the budget. The expenditure to be met out of the fund is provided for and debited in the first instance under this grant. Subsequently, it is transferred to the fund before the close of the accounts of the year.

Neither any expenditure was incurred out of the fund nor any amount was credited to the fund during the year. The balance at the credit of the fund on the 31st March 1975 was Rs. 6.00 lakhs.



## GRANT No. 37. MINOR IRRIGATION

Major Heads 306. Minor Irrigation, 307. Soil and Water Conservation, 308. Area Development, 498. Capital Outlay on Co-operation, 506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development and 706 Loans for Minor Irrigation, Soil Conservation and Area Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving — Rs.
Revenue :				
Voted				
Original	10,14,00,000	10,65,77,000	10,48,25,973	—17,51,027
Supplementary	51,77,000			
Amount surrendered during the year (March 1975)				40,51,803
Charged				
Original	5,000	5,000	..	—5,000
Supplementary	..			
Amount surrendered during the year (March 1975)				4,800
Capital:				
Voted				
Original	3,42,59,000	3,42,60,000	1,60,00,323	—1,82,59,677
Supplementary	1,000			
Amount surrendered during the year (March 1975)				1,83,56,201

*Notes and comments*

1. In view of the saving of Rs. 17.51 lakhs in the revenue section of the grant (voted), the supplementary grant of Rs. 51.77 lakhs obtained on the 25th March 1975 proved excessive.

2. Against the total saving of Rs. 17.51 lakhs in the revenue section, Rs. 40.52 lakhs surrendered on the 31st March 1975 proved excessive.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
<b>706. Minor Irrigation, Soil Conservation and Area Development</b>			
<b>(i)(7) II (i) Rajasthan Land Development Corporation (Centrally Sponsored Scheme)</b>			

O	90.00		..	..	..
R	—90.00		..	..	..

The entire provision remained unutilised due to non-sanctioning of loans.

#### 506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development

<b>(ii)(8) VI. 1. (ii) Centrally Sponsored Scheme</b>					
O	39.53		..	..	..
R	—39.53		..	..	..

The entire provision remained unutilised due to non-purchase of machinery.

<b>(iii)(9) II Investment in Co-operative Institutions</b>					
O	19.00		..	..	..
R	—19.00		..	..	..

The entire provision remained unutilised due to non-investment of funds in the share capital of the co-operative institutions.

<b>(iv)(10) VI Machinery and Equipments/ Tools and Plant</b>					
O	19.77		..	0.01	+0.01
R	—19.77		..	..	..

The entire provision was surrendered on the 31st March 1975 due to non-purchase of machinery.

#### 498. Capital Outlay on Co-operation

<b>(v) (11) (ii) Special Scheme of A.R.C. Debentures</b>					
O	39.00		12.74	12.81	+0.07
R	—26.26		..	..	..

The anticipated saving of Rs. 26.26 lakhs was due to less investment on debentures.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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4. The savings in note 3 above were partly counterbalanced by excesses mainly under:—

**506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development**

(i) (क) I(iii) Purchase of Machinery

R	11.18	11.18	10.49	—0.69
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The funds were provided by re-appropriation for purchase of machinery.

**498. Capital Outlay on Co-operation**

(ii) (क) (iv) Investment in Primary Land Development Banks for repateriable capital contribution

S	0.01	10.25	10.25	..
R	10.24			

The funds were provided by re-appropriation for investment on debentures in primary land Development Banks.

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

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

No contribution was made to the fund during 1974-75. No expenditure on development of *mandis* was also incurred. The balance at the credit of the fund on the 31st March 1975 was Rs. 3.40 lakhs.

6. *Deposit Account of Depreciation Reserve of Government Commercial Undertakings-Rajasthan Ground Water Board*.—The expenditure under the grant includes Rs. 26.67 lakhs transferred to this deposit account. The deposit account (intended to provide for meeting the cost of renewals and replacements of plant and machinery) is fed by contributions from revenues by debit to "306-Minor Irrigation" against provision made in the budget. Actual expenditure out of the deposit account is also debited in the first instance to the above major-head under this Grant. Subsequently, the expenditure is transferred to the deposit account before the close of the accounts for the year. The expenditure of Rs. 7.64 lakhs was incurred out of the deposit account on renewals and replacements during the year.

The balance at the credit of the fund at the end of the year was Rs. 1, 87.31 lakhs.



## GRANT No. 38. ANIMAL HUSBANDRY

Major Heads 298. Co-operation, 308. Area Development, 310. Animal Husbandry, 312. Fisheries, 363. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions, 498. Capital Outlay on Co-operation and 710. Loans for Animal Husbandry

Revenue:		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Voted				
Original	6,60,70,000	6,60,71,000	6,04,72,478	—55,98,522
Supplementary	1,000			
Amount surrendered during the year (March 1975)				60,62,900

Charged				
Original	2,000	2,000	..	—2,000
Supplementary	..			
Amount surrendered during the year (March 1975)				2,000

Capital:				
Voted				
Original	1,21,000	12,96,000	5,17,968	—7,78,032
Supplementary	11,75,000			

Amount surrendered during the year

## Notes and comments

1. The saving in the revenue section of the grant (voted) occurred mainly under :—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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## 310. Animal Husbandry

## (i)(a) (ii) Procurement

## 1. Purchase of wool

O	1,20.00	60.00	63.41	+3.41
R	—60.00			

The saving was due mainly to less purchase of wool.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ii) Centrally Sponsored Scheme			
(च) (vii) Intensive Cattle Development Scheme			
5. Office Expenses			
O 5.11	0.50	0.47	—0.03
R —4.61			

The anticipated saving of Rs. 4.61 lakhs was due to revised Plan ceiling fixed by the Government of India.

(iii) (च) (xiii) Intensive Dairy Cattle Development			
O 15.00	0.25	..	—0.25
R —14.75			

The anticipated saving of Rs. 14.75 lakhs was due to non-implementation of "Intensive Dairy Cattle Development Scheme."

(iv)(ज) (ii) Sheep Breeding Farms

5. Purchase of Exotic Live Stock			
O 12.00	12.84	7.61	—5.23
R 0.84			

The reasons for the saving have not been communicated (March 1976).

(v)(ज) (ii) 9. Minor Works

O 19.50	15.50	13.99	—1.51
R —4.00			

Out of the total saving of Rs. 5.51 lakhs, the anticipated saving of Rs. 4.00 lakhs was due to reduction in Central assistance. The final saving was due mainly to the post-budget reduction by the Government in the outlay on one of the sheep breeding farms.

2. The savings were partly counterbalanced by excesses mainly under:—

(i)(ख)(iii) II Grants-in-aid to University of Udaipur

O 22.54	28.85	28.85	..
R 6.31			

The anticipated excess was due to additional grant to the University of Udaipur.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii) (क) (i) Animal Husbandry			
1. Salaries			
O 16.30	19.00	18.87	—0.13
R 2.70			

The additional funds were obtained through re-appropriation on the 31st March 1975 due mainly for payment of additional dearness allowance.

(iii) (ग) (v) Hospitals and Dispensaries

1. Salaries			
O 94.84	1,01.65	97.89	—3.76
R 6.81			

The additional funds obtained through re-appropriation on the 31st March 1975 for payment of additional dearness allowance could not be utilised to the extent of Rs. 3.76 lakhs due mainly to non-drawal of claims of additional dearness allowance by certain officers.

(iv) (ग) (ii) Sheep Breeding Farms

6. Maintenance of Live Stock			
O 1.00	1.19	6.03	+4.84
R 0.19			

The reasons for the excess have not been communicated (March 1976).

(v) (ग) (v) Other Expenses

1. Interest/Dividend			
O 3.00	6.00	6.00	..
R 3.00			

The additional funds were obtained through re-appropriation on the 31st March 1975 due mainly for payment of more interest charges.

(vi) (ग) Poultry Feed Mixture

1. Procurement			
O 9.00	12.70	12.77	+0.07
R 3.70			

The additional funds were obtained through re-appropriation on the 31st March 1975 due mainly to more production.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
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3. The saving in the capital section of the grant(voted)occurred mainly under:—

### 526. Capital Outlay on Consumer Industries

(i)(ग) (i) Bacon Factory, Alwar

S	7.88	7.88	3.10	—4.78
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The supplementary grant obtained on the 25th March 1975 for the Bacon Factory, Alwar could not be utilised in full due to less receipt of supplies of raw material and consequential less expenditure on transportation, maintenance and repairs of machinery etc. and less expenditure on pay and allowances due to some posts having been kept vacant for want of suitable hands.

### 710. Loans for Animal Husbandry

(ii) क (i) Intensive Cattle Development Scheme

O	0.01	3.00	..	—3.00
	(Token)			
S	2.99			

The original token provision augmented by supplementary grant on the 25th March 1975 for disbursement of loans under the Intensive Cattle Development scheme remained unutilised due to non-finalisation of the proposal of the Rajasthan Sahkari Dugdha Utpadak Sangh, Limited to advance the amount to the Sangh for distribution to breeders through Co-operative Societies.

### GRANT No. 39. DAIRY (ALL VOTED)

Major Heads 298. Co-operation, 311. Dairy Development, 498. Capital Outlay on Co-operation and 698. Loans to Co-operative Societies

		Total grant Rs.	Actual expenditure Rs.	Excess Saving Rs.	+ —
Revenue :					
Original	1,56,28,000	1,96,63,000	1,50,39,193	—46,23,807	
Supplementary	40,35,000				
Amount surrendered during the year (March 1975)				45,90,450	
Capital :					
Original	2,19,10,000	2,21,02,000	56,45,000	—1,64,57,000	
Supplementary	1,92,000				
Amount surrendered during the year (March 1975)				1,62,57,000	



*Notes and comments*

1. In view of the saving of Rs. 46.24 lakhs in the revenue section of the grant, the additional funds of Rs. 40.35 lakhs obtained through supplementary grant on the 25th March 1975 proved unnecessary and could have been restricted to token amounts where necessary.

2. In the revenue section of the grant saving occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
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**298. Co-operation****(८)(ii) Dairy Co-operative Societies****1. Subsidies**

O	54.90	6.00	6.00	..
R	—48.90			

The anticipated saving was attributed mainly to non-receipt of grant from Indian Dairy Corporation.

3. The saving was partly off set by excess due mainly to increase in Plan ceiling under the following sub-heads:—

**311. Dairy Development****(३) Jaipur Milk Supply Scheme****(ii) Procurement****4. Material and Supplies**

O	63.65	94.16	94.19	+0.03
S	28.00			
R	2.51			

**(ii)(३) (iii) Processing**

O	7.84	16.74	16.27	—0.47
S	4.99			
R	3.91			

4. In the capital section of the grant the saving occurred under:—

**698. Loans to Co-operative Societies****(च) Dairy Co-operatives****(i) Loans to Sahkari Sangh  
(Centrally Sponsored)**

O	2,06.10	35.90	35.90	..
R	— 1,70.20			



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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The saving was due to non-receipt of loan from Indian Dairy Corporation and National Co-operative Development Corporation (Rs. 1,61.05 lakhs) and less grant of loans to dairy co-operatives (Rs. 9.15 lakhs).

5. Saving in note 4 was partly utilised by re-appropriation to augment provision mainly under the following sub-head for investing more funds in the share capital of dairy co-operatives.

#### 498. Capital Outlay on Co-operation

##### (घ) Dairy Co-operatives

##### (i) Investment in Dairy co-operatives

O	13.00	22.15	20.15	—2.00
R	9.15			

#### GRANT No. 40. COMMUNITY DEVELOPMENT

Major Heads 282. Public Health, Sanitation and Water Supply, 288. Social Security and Welfare, 314. Community Development and 363. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.	
Revenue :				
Voted				
Original	6,54,81,000	6,94,74,000	6,59,12,741	—35,61,259
Supplementary	39,93,000			
Amount surrendered during the year (March 1975)				33,31,887
Charged				
Original	1,000	1,000	..	—1,000
Supplementary	..			
Amount surrendered during the year (March 1975);				721



## Notes and comments

1. In view of ultimate saving of Rs. 35.61 lakhs, the funds of Rs. 39.93 lakhs obtained through supplementary grant on the 25th March 1975 proved excessive.

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

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
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## 314. Community Development

(i) खा (ख)(iii) Care Food Programme

O	75.00			
R	— 75.00	..	..	..

The entire provision remained unutilised due to non-implementation of the scheme for Care Food Programme.

## 282. Public Health, Sanitation and Water Supply

(ii) का (क) (xi) Construction of wells-through the agency of Development Commissioner

Grants-in-aid to Panchayat Samitis

O	40.00			
R	—31.50	8.50	8.50	..

The anticipated saving was due to reduction in Plan ceiling.

3. The savings in the above sub-heads were partly counterbalanced by excesses in other sub-heads mainly under:—

(i) का (ग) Assistance to Panchayati Raj Institutions

(I) Assistance to Project Block Head Quarters

O	3,34.12			
R	39.67	3,73.79	3,73.39	—0.40

The additional funds were obtained through re-appropriation on the 31st March 1975 mainly for payment of arrears due to increase in the rates of dearness allowance.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
Centrally Sponsored Scheme			
(ii) ग्रा(क) (ii) Pilot Project for Intensive Rural Employment			
O 15.00	26.00	26.84	+0.84
R 11.00			
(iii) ग्रा(क)(i) Crash Programme for Rural Employment			

O 0.01	3.09	2.99	—0.10
(Token)			
R 3.08			

(iv) ग्रा(ख)(II) Applied Nutrition Programme

Centrally Sponsored Scheme

O 0.01	3.45	3.45	..
(Token)			
R 3.44			

In the above three cases funds were reappropriated due to more assistance by the Government of India.

(v) ग्रा(ख)(II) Applied Nutrition Programme  
Plan expenditure

R 5.02	5.02	5.02	..
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Rupees 5.02 lakhs were reappropriated on the 31st March 1975 for meeting expenditure under nutrition programme.

(vi) क्रा(ग)(III) Assistance to Panchayat Samitis

(ii) Grants-in-aid for expenditure relating to panchayat group secretaries

O 29.56	35.52	34.15	—1.37
R 5.96			

The funds were augmented through re-appropriation by Rs. 5.96 lakhs due mainly to increase in rates of dearness allowance. The final saving of Rs. 1.37 lakhs was due mainly to non-transfer of funds in the personal deposit accounts of panchayat samitis by some treasury officers.

4. In the following sub-heads funds were augmented through re-appropriation due mainly for meeting excess expenditure due to increase in the rate of dearness allowance.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i)का(क)(i) Head Quarters Staff			
1. Salaries			
O 12.78	15.01	15.02	+0.01
R 2.23			

(ii)का(क)(ii) District Head Quarters Staff

1. Salaries			
O 10.90	12.97	13.04	+0.07
R 2.07			

GRANT No. 41. INDUSTRIES

Major Heads 287. Labour and Employment, 304. Other General Economic Services, 320. Industries, 500. Investment in General Financial and Trading Institutions, 520. Capital Outlay on Industrial Research and Development and 720. Loans for Industrial Research and Development

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue:			
Voted			
Original 51,77,000	74,88,000	95,01,127	+20,13,127
Supplementary 23,11,000			
Amount surrendered during the year			—
Charged			
Original 1,000	1,000	..	—1,000
Supplementary ..			
Amount surrendered during the year (March 1975)			1,000
Capital :			
Voted			
Original 69,00,000	1,19,88,000	1,43,87,818	+23,99,818
Supplementary 50,88,000			

Amount surrendered during the year.

The expenditure shown above does not include Rs. 5.00 lakhs spent out of



an advance from the Contingency Fund sanctioned on 31st March 1975; the amount remained unrecouped to the fund till the close of the year.

*Notes and comments*

1. Expenditure in the revenue section (voted) and the capital section exceeded the grant by Rs. 20,13,127 and Rs. 23,99,818 respectively; the excesses require regularisation.

2. The excess in the revenue section of the grant (voted) occurred mainly under :—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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**320. Industries**

(i) का(ख) (vii) Subsidy to Rajasthan Industrial and Mineral Development Corporation	—	1.36	+1.36
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The expenditure remained uncovered due to revision in Plan ceiling.

(ii) का(ख) (viii) Subsidy to Industrial Units in selected Backward Districts in Rajasthan

(Centrally Sponsored Scheme)

O	0.01	20.00	38.48	+18.48
S	(Token) 19.99			

In view of the ultimate excess of Rs. 18.48 lakhs, the funds obtained by supplementary grant on the 25th March 1975 for subsidy to Industrial Units in selected backward districts in Rajasthan proved inadequate. The excess was due to payment of subsidies amounting to Rs. 20 lakhs sanctioned on 29th March 1975 without provision of funds.

3. The excess in the capital section of the grant occurred mainly under :—

**520. Capital Outlay on Industrial Research and Development**

(i) (क) (i) Investments in Rajasthan Industrial and Mineral Development Corporation

O	40.00	40.00	50.00	+10.00
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The excess was due to revised Plan ceiling.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
<b>720. Loans for Industries and Research Development</b>			
(ii)(क)I(i) Loans to State Industrial and Mineral Development Corporation Ltd. (Centrally Sponsored Scheme)			
O 1.00		15.00	+15.00
R -1.00			

The excess was due to payment of loans for implementation of the scheme of development of industrial areas/estate of the Employment Promotion Programme through the State Industrial and Mineral Development Corporation, sanctioned on 29th/31st March 1975 on a stipulation that requisite provision of funds would be made by re-appropriation within the grant which, however, was not done.

#### GRANT No. 42. SMALL INDUSTRIES (ALL VOTED)

Major Heads 298. Co-operation, 321. Village and Small Industries, 521. Capital Outlay on Village and Small Industries, 698. Loans to Co-operative Societies and 721. Loans for Village and Small Industries

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue:				
Original	26,19,000	33,34,000	42,57,563	+9,23,563
Supplementary	7,15,000			
Amount surrendered during the year (March 1975)				60,000
Capital:				
Original	10,37,000	46,65,000	51,07,769	+4,42,769
Supplementary	36,28,000			
Amount surrendered during the year (March 1975)				1,72,800

#### Notes and comments

1. The expenditure exceeded the revenue section of the grant by Rs. 9,23,563 and the capital section by Rs. 4,42,769; the excesses require regularisation.

2. In view of excesses in both the sections, amounts surrendered (Revenue Rs. 0.60 lakh and capital Rs. 1.73 lakhs) were not available for surrender.



## 3. In the revenue section of the grant excess occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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**321. Village and Small Industries**(i) **₹. Khadi Industries**

## (i) Subsidy to Khadi and Village Industry

O	15.81	17.23	25.93	+8.70
S	1.42			

In view of the final excess of Rs 8.70 lakhs, augmentation of funds through supplementary grant by Rs 1.42 lakhs on the 25th March 1975 due to increase in the rates of dearness allowance proved inadequate. The final excess of Rs. 8.70 lakhs was due to payment of subsidy for rebate on sale of Khadi.

(ii) **(₹) Small Scale Industries**(iv) **Census of Small Scale Industries**

O	0.75	4.28	5.26	+0.98
S	2.05			
R	1.48			

The excess was due mainly to clearance of more liabilities due to closure of scheme.

## 4. In the capital section of the grant, the excess occurred mainly under:—

**521. Capital Outlay on Village and Small Industries**(₹) **Small Scale Industries**(i) **Investment in Rajasthan Small Industries Corporation**

O	5.00	5.00	10.00	+5.00
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The excess was due to late decision of the Government in March 1975 to invest more funds in the share capital of Rajasthan Small Industries Corporation



## GRANT No. 43. MINES

Major Heads 328. Mines and Minerals, 528. Capital Outlay on Mining and Metallurgical Industries and 728. Loans for Mining and Metallurgical Industries

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
<b>Revenue.</b>				
Voted				
Original	3,77,52,000	4,62,75,000	4,00,59,292	—62,15,708
Supplementary	85,23,000			
Amount surrendered during the year (March 1975)				62,85,000
<i>Charged</i>				
Original	10,000	28,000	20,676	—7,324
Supplementary	18,000			
Amount surrendered during the year				..
<b>Capital:</b>				
Voted				
Original	1,11,04,000	3,39,54,000	3,39,37,091	—16,909
Supplementary	2,28,50,000			
Amount surrendered during the year				..
<i>Notes and comments</i>				

1. In view of the saving of Rs. 62.16 lakhs in the revenue section of the grant, the supplementary grant of Rs. 85.23 lakhs obtained on the 25th March 1975 proved excessive.

2. The saving in the revenue section of the grant occurred mainly under:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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## 328. Mines and Minerals

## (i) अ (अ) (ii) Procurement and Processing

8. Crushing				
O	2,39.76	2,52.18	2,52.18	..
S	62.41			
R	—49.99			

The reasons for the anticipated saving of Rs. 49.99 lakhs have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii) खा (घ) (ii) Procurement and Processing			
5. Rents, Rates and Taxes/Royalty			
O	14.16	8.81	8.81
R	—5.35		

The anticipated saving was due to payment of less royalty.

(iii) खा (घ) (iv) Distribution

5. Rents, Rates and Taxes/Royalty

O	24.00	26.03	26.03
S	5.41		
R	—3.38		

The reasons for the anticipated saving have not been communicated (March 1976).

(iv) खा (क) (i) Direction and Superintendence

O	40.89	44.52	44.69	+0.17
S	6.53			
R	—2.90			

The reasons for the anticipated saving have not been communicated (March 1976).

GRANT No. 44. STATE ENTERPRISES (ALL VOTED)

Major Heads 320. Industries, 328. Mines and Minerals, 523. Capital Outlay on Petroleum, Chemicals, and Fertilisers Industries and 526. Capital Outlay on Consumer Industries

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue:				
Voted				
Original	2,27,07,000	2,27,07,000	1,84,44,121	—42,62,879
Supplementary	..			

Amount surrendered during the year (March 1975)

42,44,860



Total grant	Actual	Excess +
Rs.	expenditure	Saving—
	Rs.	Rs.

## Capital:

## Voted

Original	22,50,000	22,50,000	16,39,907	—6,10,093
Supplementary	..			

Amount surrendered during the year (March 1975)

6,09,900

## Notes and comments

1. In the revenue section of the grant saving occurred mainly under:—

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

## 320. Industries

(i) खा(न) (ii) Operation and Maintenance

## 5. Material and Supplies

O	1,00.00	45.85	45.98	+0.13
R	—54.15			

The anticipated saving was due to lesser purchase of raw wool owing to reduced production by State Woollen Mills, Bikaner.

(ii) खा(ब) (ii) Operation and Maintenance

## 5. Power

O	40.00	38.12	23.47	—14.65
R	—1.88			

The reasons for the saving have not been communicated (March 1976).

(iii) खा(उ) (ii) Operation and Maintenance

## 1. Salaries

O	4.50	5.15	0.12	—5.03
R	0.65			

The reasons for the saving have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
(iv)खा(ब) (iv) Other Expenditure				
3. Rents, Rates and Taxes/Royalty				
O	8.00	4.63	4.60	—0.03
R	—3.37			

The anticipated saving was due to proportionately less payment of excise duty on less production of yarn than anticipated by Bikaner Woollen Mills, Bikaner.

2. The savings were partly counterbalanced by excesses mainly under:—

(i)खा(ख) Sodium Sulphate Trading Scheme

(i) Management

O	1.52	1.78	24.24	+22.46
R	0.26			

The reasons for the final excess have not been communicated (March 1976).

(ii)खा(क) (ii) Operation and Maintenance

1. Purchase and Excavation of Salt

O	10.00	21.70	21.70	...
R	11.70			

Rupees 11.70 lakhs were reappropriated on the 31st March 1975 for more purchase of salt to maintain monopoly.

3. In the capital section of the grant, saving occurred mainly under:—

523. Capital Outlay on Petroleum Chemicals and Fertilizers Industries

(क) (i) Expansion of Sodium Sulphate Plant

1. Machinery and Equipment/  
Tools and Plant

O	12.35	6.35	6.99	+0.64
R	—6.00			

The anticipated saving was due to late sanction for Plan works.



## GRANT No. 45. IRRIGATION

Major Heads 308. Area Development, 309. Food and Nutrition, 332. Multipurpose River Projects, 333. Irrigation, Navigation, Drainage and Flood Control Projects, 532. Capital Outlay on Multipurpose River Projects and 533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue :				
Voted				
Original	20,27,19,000	21,33,44,000	25,47,51,432	+4,41,06,432
Supplementary	79,25,000			

Amount surrendered during the year (March 1975) 1,86,81,002

*Charged*

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

Amount surrendered during the year ..

## Capital :

## Voted

Original	29,20,30,000	43,33,64,000	47,17,39,367	+3,83,75,367
Supplementary	14,13,34,000			

Amount surrendered during the year ..

*Charged*

Original	..	44,000	43,740	—260
Supplementary	44,000			

Amount surrendered during the year (March 1975) 197

## Notes and comments

1. The expenditure exceeded the revenue section of the grant (voted) by Rs. 4,41,06,432 and the capital section of the grant (voted) by Rs. 3,83,75,367; the excesses require regularisation.

2. In view of the ultimate excess of Rs. 4,41.06 lakhs in the revenue section of the grant, the funds obtained through supplementary grant on the 25th



March 1975 proved inadequate; Rs. 1,86.81 lakhs surrendered on the 31st March 1975 were also not available for surrender.

3. In view of the ultimate excess of Rs. 3,83.75 lakhs in the capital section of the grant, the funds obtained through supplementary grant on the 25th March 1975 proved inadequate.

4. In the revenue section of the grant, large excess of Rs. 5,73.13 lakhs occurred under the following sub-heads due mainly to charging of interest on capital accounts at 9 percent instead of 6 percent adopted for estimation of provision:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—	
<b>332. Multipurpose River Projects</b>				
<b>का. Bhakra Nangal Project</b>				
<b>(i) का (क) V.I. Interest on Capital Account</b>				
O	1,30.76	1,30.76	2,36.46	+1,05,70
<b>(ii) छा. Chambal Project</b>				
<b>(च) 1. Interest on Capital Account</b>				
O	1,13.75	1,38.50	2,07.88	+69.38
S	24.75			
<b>(iii) गा. Rana Pratap Sagar Dam</b>				
<b>(ग) 1. Interest on Capital Account</b>				
S	47.01	47.01	69.86	+22.85
<b>(iv) घा. Jawahar Sagar Dam</b>				
<b>(ii) 1. Interest on Capital Account</b>				
S	12.08	12.08	18.00	+5.92
<b>333. Irrigation, Navigation, Drainage and Flood Control Projects</b>				
<b>का. Irrigation Projects</b>				
<b>(v) (घ)(iii) 1. Interest on Capital Account</b>				
O	7,62.24	7,09.69	10,72.18	+3,62.49
R	-52.55			



Sub-head	Total grant		Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(vi) (च) (ii) 1. Interest on Capital Account				
O	26.43	26.43	44.46	+18.03
(vii) (ज) (ii) 1. Interest on Capital Account				
O	9.62	40.06	49.89	+9.83
S	30.44			
(viii) (ग) VI. 1. Interest on Capital Account				
O	19.33	19.33	29.00	+9.67
(ix) (घ) (iii) 1. Interest on Capital Account				
O	14.60	14.60	23.65	+9.05
(x) (ङ) (ii) 1. Interest on Capital Account				
O	7.45	7.45	11.18	+3.73
(xi) (च) (ii) 1. Interest on Capital Account				
O	5.18	5.18	7.77	+2.59
(xii) (ज) (ii) 1. Interest on Capital Account				
O	4.56	4.56	6.85	+2.29
(xiii) (झ) (ii) 1. Interest on Capital Account				
O	4.66	4.66	6.84	+2.18
(xiv) (ञ) (ii) 1. Interest on Capital Account				
O	4.02	4.02	6.03	+2.01

5. Other important cases of excess are given below:—

### 332. Multipurpose River Projects

(i) का (क) II (iii) Expenditure through  
Haryana Government

O	6.00	5.58	9.69	+4.11
R	-0.42			

The excess was due to adjustment of more debits received from Haryana Government.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ii) खा(ख) 1. (iii) Execution			
O	1.75	1.75	5.97
			+4.22

The reasons for excess have not been communicated (March 1976).

### 333. Irrigation, Navigation, Drainage and Flood Control Projects

#### (iii) का(घ)(i) Direction and Administration

O	6.47	6.69	20.15	+13.46
R	0.22			

The reasons for the excess have not been communicated (March 1976).

#### (iv) का(द) Suspense (Net)

O	10.00	10.00	20.39	+10.39
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The excess was due to incorporation of suspense transactions of works relating to flood, famine and drought prone area programme executed through Irrigation Department.

#### (v) खा(घ)(ii) 2. Minor Works

O	52.00	52.00	57.76	+5.76
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The reasons for the excess have not been communicated (March 1976).

#### (vi) का(घ) 2. Maintenance

O	95.00	91.00	1,02.00	+11.00
R	-4.00			

In view of the excess of Rs. 11.00 lakhs, the reduction of provision by re-appropriation on the 31st March 1975 due to less expenditure on wages of work-charged staff fixed in regular cadre, was not necessary. The final excess of Rs. 11.00 lakhs was due to extra works undertaken for the safety of canal and dam damaged by heavy rains.

#### (vii) का(क)(ii) 1. Salaries

O	30.00	54.65	56.86	+2.21
S	9.65			
R	15.00			

The additional funds were obtained through supplementary grant/



re-appropriation during March 1975 for payment of additional dearness allowance and more expenditure on wages of work-charged staff fixed in the regular cadre. The final excess of Rs. 2.21 lakhs was due mainly to payment of additional dearness allowance and encashment of privilege leave.

6. In the following cases, additional funds were obtained through re-appropriation mainly for payment of additional dearness allowance and more expenditure on wages of work-charged staff expected to be brought to regular cadre:—

Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
<b>332. Multipurpose River Projects</b>			
<b>(i) ३१(ग) I(i) Execution</b>			
O	8.19	13.67	12.50
R	5.48		
			-1.17

The saving was due mainly to non-drawal of pay and allowances for want of completion of certain formalities.

<b>(ii) ३१(घ) I(ii) Execution</b>			
O	4.13	8.04	7.82
R	3.91		
			-0.22

The reasons for the final saving have not been communicated (March 1976).

7. The excess was partly counterbalanced by savings under other sub-heads, the more important of which are given below:—

### 309. Food and Nutrition

#### (i) ३० (i) World Food Programme

O	0.0	11.90	8.84
S	(Token) 12.53		
R	-0.64		
			-3.04

Out of total saving of Rs. 3.70 lakhs, the anticipated saving was due mainly to non-receipt of bills from the Food Corporation of India and less payment of rent. The final saving of Rs. 3.03 lakhs was due to non-receipt of expected debits in respect of customs duty.

### 332. Multipurpose River Projects

#### (ii) ३१(क) II(ii) Expenditure through Punjab Government

O	9.00	9.00	3.26	-5.74
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The reasons for the saving have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
<b>833. Irrigation, Navigation, Drainage and Flood Control Projects</b>			
(iii) का (घ) I(ii)1. Major Works			
O 2,00.00	33.30	27.98	—5.32
R —1,66.70			

Out of the total saving of Rs. 1,72.02 lakhs, the anticipated saving was due to less allocation of funds by the Gujarat Government for Kadana reservoir. The reasons for the final saving of Rs. 5.32 lakhs have not been communicated (March 1976).

(iv) का (घ) I(ii)1. Salaries

O 11.00	5.60	6.07	+0.47
R —11.00			

The entire provision remained unutilised due to withdrawal of scheme by the Government of India.

(v) का (घ) 1. Minor Works

O 16.00	5.60	6.07	+0.47
R —10.40			

The anticipated saving was due mainly to transfer of work-charged staff to the regular cadre.

(vi) का (घ) (ii) 1. Expenditure in Rajasthan

O 53.53	59.44	50.39	—9.05
R 5.91			

Augmentation of provision through re-appropriation (Rs. 5.91 lakhs) on the 31st March 1975 was due to post-budget decision to charge the maintenance expenditure to revenue. The reasons for the final saving have not been communicated (March 1976).

(vii) का (घ) II. 2 Minor Works

O 5.00	5.00	5.00	—
R —5.00			

The entire provision remained unutilised due to withdrawal of scheme by the Government of India.



Sub-head	Total grant	Actual expenditure (in lakhs of rupees)	Excess + Saving—
(vii)का(ग) II. 1. Minor Works			
O 13.00	10.00	10.15	+0.15
R -3.00			

The anticipated saving was due to transfer of work-charged staff to the regular cadre.

(ix)का(ग) II.2. Maintenance

O 19.00	16.00	16.14	+0.14
R -3.00			

The anticipated saving was due to transfer of work-charged staff to the regular cadre.

(x)का(ग) II.1. Major works

O 2.00			
R -2.00			

The entire provision remained unutilised due to withdrawal of scheme by the Government of India.

8. In the capital section substantial excess occurred mainly under the following cases:—

532. Capital Outlay on Multipurpose River Projects

(i)ग(ग)1(i) Share of Expenditure in common works chargeable to Rajasthan State

O 5,29.63	38.00	7,08.25	+6,70.25
S -4,91.63			

The reasons for the excess have not been communicated (March 1976).

(ii)ग(ग)(i) Advance to Beas Construction Board

O 13,81.94	13,81.94	17,47.04	+3,65.10
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The reasons for the excess have not been communicated (March 1976)



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
<b>533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects</b>			
(iii) का (ख) II (x) Suspense (Net)			
O                      -23.84	1,36.41	3,20.08	+1,83.67
S                      1,24.54			
R                      35.71			

In view of ultimate excess of Rs. 1,83.67 lakhs, the additional funds obtained through supplementary grant (Rs. 1,24.54 lakhs) and re-appropriation (Rs. 35.71 lakhs) in March 1975 due to increase in construction programme owing to increase in the Plan outlay proved inadequate. The excess of Rs. 1,83.67 lakhs was due to failure to make requisite provision for additional expenditure on purchase of tractors and machinery.

(iv) का (ग) I (iii) Machinery and Equipment

O                      3.00	77.40	1,58.57	+81.17
S                      74.40			

In view of ultimate excess, the additional funds obtained through supplementary grant on the 25th March 1975 due to increase in construction programme owing to increase in the Plan outlay proved inadequate. The reasons for the final excess have not been communicated (March 1976).

**532. Capital Outlay etc.**

(v) का (ग) I (i) 1. Expenditure through Beas Construction Board

O                      5,09.53	6,16.00	6,94.22	+78.22
S                      1,06.47			

In view of ultimate excess of Rs. 78.22 lakhs, the additional funds of Rs. 1,06.47 lakhs obtained through supplementary grant on the 25th March 1975 proved inadequate. The reasons for the excess have not been communicated (March 1976).

**533. Capital Outlay etc.**

(vi) का (ख) III (ix) Suspense (Net)

O                      90.00	37.77	1,15.51	+77.74
R                      -52.23			

The reduction of provision by Rs. 52.23 lakhs through re-appropriation



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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on the 31st March 1975 was due to more clearance under Miscellaneous Public Works Advances. The excess of Rs. 77.74 lakhs was due to non-clearance of debits under 'stock' on account of non-adjustment of stock accounts for the material issued to works etc.

### 532. Capital Outlay etc.

(vii) खा(ग) I. Deduct—Amount transferred to M.P. Government

O	—60.22	—60.22	..	+60.22
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The reasons for the excess have not been communicated (March 1976).

### 533. Capital Outlay etc.

(viii) का (ख) 1(ii) 2. Minor works.

—	57.53	+57.53
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The reasons for the excess have not been communicated (March 1976).

### 532. Capital Outlay etc.

(ix) गा (घ) (i) Beas Transmission Project (Non-Plan)

S	—36.00	—36.00	...	+36.00
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The reasons for the excess have not been communicated (March 1976).

### 533. Capital Outlay etc.

(x) का(क) II(iv) Canals

O	80.49	2,85.68	3,14.04	+28.36
S	1,66.37			
R	38.82			

The additional funds were obtained through supplementary grant (Rs. 1,66.37 lakhs) and re-appropriation (Rs. 38.82 lakhs) in March 1975 due to increase in construction programme owing to increase in the Plan outlay. The reasons for the excess of Rs. 28.36 lakhs have not been communicated (March 1976).

(xi) का (घ) 1(iv) Suspense (Net)

O	3.50	1,02.10	1,27.76	+25.66
S	98.60			

The reasons for the excess have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(xii) का(क) II(i) 1. Salaries			
O	1,40.02		
		1,46.27	1,59.92
R	6.25		+13.65

The additional funds of Rs. 6.25 lakhs were obtained through re-appropriation on the 31st March 1975 for payment of additional dearness allowance. The final excess of Rs. 13.65 lakhs was due mainly to failure to rectify wrong booking of expenditure by the department relating to Bikaner Loonkaransar Lift Scheme (Rs. 7.20 lakhs) and wrong drawal of salary by the department from the Capital head '533' instead of this head (Rs. 5.89 lakhs).

### 532. Capital Outlay etc.

(xiii) का(ख) 1(ii) Works Expenditure	..	13.04	+13.04
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The reasons for excess have not been communicated (March 1976).

### 533 Capital Outlay etc.

(xiv) का(क) II(vi) Distributories

O	88.00		
S	77.20	2,57.00	2,68.42
R	91.80		+11.42

The additional funds of Rs. 91.80 lakhs were obtained through re-appropriation on the 31st March 1975 due to change in construction programme owing to revision in Plan ceiling. The reasons for the excess of Rs. 11.42 lakhs have not been communicated (March 1976).

### 532. Capital Outlay etc.

(xv) का(ख) III Deduct—Amount  
transferred to M.P. Government

O	—12.96	—12.96	..	+12.96
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The reasons for the excess of Rs. 12.96 lakhs have not been communicated (March 1976).

(xvi) का(ग) III(iii) Machinery  
and Equipment

O	2.70	2.70	12.17	+9.47
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The reasons for the excess of Rs. 9.47 lakhs have not been communicated (March 1976).

### 533. Capital Outlay etc.

(xvii) का(घ) I(iv) II Unit No. 2  
Canals

..	6.54	+6.54
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The reasons for the excess of Rs. 6.54 lakhs have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(xviii) खा(ब) 1. Add — <i>Pro-rata</i> charges transferred from major head '333'			
O	12.00	13.00	19.51 +6.51
R	1.00		

The additional funds were obtained through re-appropriation on the 31st March 1975 for transfer of more *pro-rata* charges. The reasons for the final excess have not been communicated (March 1976).

9. Other important cases of excess are detailed below:—

**532. Capital Outlay on Multipurpose River Projects**

(i) का(क) II (iv) Suspense (Net)		2.90	+2.90
(ii) खा(ग) 1 (i) Add- <i>Pro-rata</i> charges transferred from Major head '332'			
O	5.51	5.51	7.84 +2.33
(iii) खा(ग) (ii) 1. Major Works			
O	30.40	30.40	33.68 +3.28
(iv) खा(ग) III (iv) Suspense (Net)			
		5.43	+5.43
(v) खा (घ) (iv) Suspense (Net)			
		2.18	+2.18

The reasons for these excesses have not been communicated (March 1976).

(vi) खा(ङ) 1 (ii) 1. Major Works

R	6.18	6.18	6.29 +0.11
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The funds were obtained through re-appropriation on the 31st March 1975 for adjustment of more *pro-rata* charges.

(vii) खा(च) I (i) Direction and Administration

O	2.00	7.81	7.26 -0.55
R	5.81		

The additional funds were obtained on the 31st March 1975 for adjustment of more *pro-rata* charges.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(viii) ग(ग) 1(i) 2 Expenditure through Colonisation Commissioner	—	5.00	+5.00

The reasons for the excess have not been communicated (March 1976).

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

(ix) का(क) II(ii)(v) Branches

O	45.00	1,17.88	1,16.40	—1.48
S	31.42			
R	41.46			

The original provision was augmented through re-appropriation on the 31st March 1975 due to increase in construction programme consequent upon increase in Plan Outlay.

(x) का(क) III(iii) Distributories

O	17.00	52.04	50.91	—1.13
R	35.04			

The original provision was augmented by Rs. 35.04 lakhs through re-appropriation on the 31st March 1975 due to increase in construction programme consequent upon increase in Plan Outlay. The final saving of Rs. 1.13 lakhs was due to non-adjustment of debit for stores obtained from 'stock' owing to non-adjustment of stock accounts by divisional offices.

(xi) का(क) III(ix) Buildings

O	0.42	3.60	6.30	+2.70
R	3.18			

The funds of Rs. 3.18 lakhs were obtained through re-appropriation on the 31st March 1975 due to change in construction programme as a result of increase in Plan ceiling. The reasons for the final excess have not been communicated (March 1976).

(xii) का(क) iv(i) 1. Salaries

O	12.929	12.48	12.60	+0.12
R	3.19			

The original provision was augmented through re-appropriation on the 31st March 1975 due to change in construction programme as a result of increase in the Plan ceiling.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(xiii)का(क)iv(v) Machinery and Equipment			
O	—0.33	3.48	3.48 ..
R	3.81		

The additional funds were obtained through re-appropriation on the 31st March 1975 due to purchase of a generating set.

(xiv)का(ग)iii Machinery and Equipment			
O	0.80	2.00	5.68 +3.68
R	1.20		

The additional funds were obtained through re-appropriation on the 31st March 1975 due to more purchase of machinery. The excess of Rs. 3.68 lakhs was due to non-transfer to the accounts of concerned work of equipment purchased for its use.

(xv)का(ग)iv Suspense (Net)			
O	2.50	2.50	5.94 +3.44

The reasons for the excess have not been communicated (March 1976).

(xvi)का(ग) Add-Pro-rata charges transferred from Major head '333'			
O	1.35	2.35	6.45 +4.10
R	1.00		

The additional funds of Rs. 1.00 lakh were obtained through re-appropriation on the 31st March 1975 for transfer of more *pro-rata* charges. The reasons for the excess have not been communicated (March 1976).

(xvii)का(घ) Add-Pro-rata charges transferred from Major head '333'			
O	0.30	0.75	4.45 +3.70
R	0.45		

The additional funds were obtained through re-appropriation on the 31st March 1975 for transfer of more *pro-rata* charges. The reasons for the excess have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(xviii) का(ड) <i>Add-pro-rata</i> charges transferred from Major head '333'			
O	1.88		
S	1.82	3.70	6.20 +2.50

The additional funds of Rs. 1.82 lakhs were obtained through supplementary grant on the 25th March 1975 for transfer of more *pro-rata* charges. The reasons for the excess have not been communicated (March 1976).

(xix) का(घ) I(i) 1. Salaries

O	30.00		
S	4.75	34.75	38.28 +3.53

The reasons for the excess have not been communicated (March 1976).

(xx) का(घ) I(i) 4. Office expenses

O	1.00	1.00	3.86 +2.86
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The reasons for the excess have not been communicated (March 1976).

10. The excesses in notes 8 and 9 above were partly counterbalanced by savings under sub-heads, the more important of which are given below:—

**532. Capital Outlay on Multipurpose River Projects**

(i) गा(ख) II(i) Share of expenditure in Common  
Works Chargeable to Rajasthan State

O	91.60		
S	7,08.34	7,99.94	80.01 —7,19.93

The reasons for the saving have not been communicated (March 1976).

(ii) गा(ड) (ii) Amount recouped from the P.L.A.  
of the Beas Construction Board

O	—13,81.94	—13,81.94	—16,79.82 —2,97.88
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The reasons for the saving have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(iii) ग (ग) II(i) Share of expenditure in common works chargeable to Rajasthan State			
O	1,49.18	1,89.00	1,28.12
S	39.82		
			—60.88

The reasons for the saving have not been communicated (March 1976).

(iv) छा (ग) I(ii) 1. Major Works

O	81.63	90.97	56.70
R	9.34		
			—34.27

In view of the saving of Rs. 34.27 lakhs, the augmentation of funds by re-appropriation (Rs.9.34 lakhs) on the 31st March 1975 due to execution of more works on main canal was unnecessary. The reasons for the final saving have not been communicated (March 1976).

(v) छा (ग) II(iii) 1. Major Works

O	22.00	22.00	5.58	—16.42
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The reasons for the saving have not been communicated (March 1976).

(vi) छा (ख) II. 1. Major Works

O	19.12	19.12	7.26	—11.86
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The reasons for the saving have not been communicated (March 1976).

(vii) छा (घ) (ii) 1. Major Works

O	31.16	31.16	27.64	—3.52
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The reasons for the saving have not been communicated (March 1976).

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

(viii) का (क) II(ix) 1. Special Tools and Plant

O	1,20.00	70.75	9.25	—61.50
R	—49.25			

Out of the total saving of Rs. 1,10.75 lakhs, the anticipated saving of Rs.49.25 lakhs was due to less requirements on Tools and Plant. The reasons for the final saving of Rs. 61.50 lakhs have not been communicated (March 1976).



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—	
(ix) का (क) III (ii) Canals and Branches				
O	34.68	1,70.05	1,07.45	— 62.60
S	1,31.94			
R	3.43			

The saving of Rs. 62.60 lakhs was due to non-adjustment of debits for stores obtained from 'stock' owing to non-adjustment of stock accounts by divisional offices.

(x) का (ख) I(ii) 1. Major Works

O	50.00	2,34.05	2,03.75	—30.30
S	1,84.05			

The reasons for the final saving of Rs. 30.30 lakhs have not been communicated (March 1976).

(xi) का (क) II(ix) 2. Ordinary Tools and Plant

O	1,30.00	35.18	22.86	—12.32
R	—94.82			

Out of the total saving of Rs. 1,07.14 lakhs, the anticipated saving of Rs. 94.82 lakhs was due to less requirement for 'Tools and Plant'. The reasons for the final saving of Rs. 12.32 lakhs have not been communicated (March 1976).

(xii) का (ख)(ii) 1. Major Works

O	25.11	52.50	45.26	—7.24
S	30.00			
R	—2.61			

Out of the total saving of Rs. 9.85 lakhs, the anticipated saving of Rs. 2.61 lakhs was due to less requirements as per trend of actuals. The final saving was due to non-adjustment of expenditure on extra purchase of machinery/equipment for speeding up the works.

(xiii) का (ख) (i) 1. Major Works

O	14.49	7.74	7.15	—0.59
R	—6.75			

The saving was due mainly to less expenditure on works.



Sub-head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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(xiv) का (क) (v) Supply of Food Grain  
to Project Labour

1. Other Charges

S	35.12	27.96	27.93	—0.03
R	—7.16			

The anticipated saving was due mainly to less purchases of food grains than anticipated.

(xv) गा (क) (ii) 1. Major Works

O	22.95	15.89	15.92	+0.03
R	—7.06			

The anticipated saving was due to less expenditure on works..

(xvi) का (क) III(V) Roads and Buildings

O	3.58	7.95	1.30	—6.65
R	4.37			

In view of ultimate saving of Rs. 6.65 lakhs, the augmentation of funds by re-appropriation on the 31st March 1975 due to increase in Plan ceiling was unnecessary. The reasons for the final saving have not been communicated (March 1976).

11. In the following cases, the entire provision remained unutilised, the reasons for which have not been communicated (March 1976).

532. Capital Outlay on Multipurpose  
River Projects

(i) गा (ख) Beas Satlaj Link

S	28.57	28.57	—	—28.57
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(ii) गा (ग) Beas Dam (Unit No. 2)

S	20.47	20.47	..	—20.47
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(iii) ला (ग) I(i) Execution

O	4.07	4.07	..	—4.07
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(iv) ला (घ) I(ii) Direction

O	2.39	2.39	..	—2.39
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12. The following table shows the establishment and tools and plant charges for 1972-73 to 1974-75 and their percentage to the works outlay for those years:—

Head of account and year	Works outlay on which distribution is based (Rupees in lakhs)	Establishment charges (Rupees in lakhs)	Percentage of establishment charges to the works outlay (Rupees in lakhs)	Tools and plant charges (Rupees in lakhs)	Percentage of tools and plant charges to works outlay (Rupees in lakhs)
<b>1. 332. Multipurpose River Projects</b>					
1972-73	98.22	46.68	47.5	1.49	1.5
1973-74	1,05.66	49.84	47.2	0.94	1.5
1974-75	1,20.03	73.27	61.04	3.54	2.95
<b>2. 333. Irrigation, Navigation, Drainage and Flood Control Projects</b>					
1972-73	1,89.50	1,64.01	86.51	6.74	3.56
1973-74	1,80.96	1,74.84	96.62	8.81	4.87
1974-75	2,87.84	2,09.04	72.62	5.56	1.93
<b>3. 532. Capital Outlay on Multipurpose River Projects</b>					
1972-73	21,79.12	2,15.21	9.9	7.52	0.3
1973-74	23,26.14	2,14.54	9.2	7.85	0.3
1974-75	18,62.35	41.14	2.21	14.79	0.79
<b>4. 533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects</b>					
1972-73	13,06.14	2,58.82	19.82	38.89	2.98
1973-74	11,83.61	2,70.46	22.85	54.80	4.63
1974-75	15,35.46	3,66.77	23.89	2,22.56	14.49

13. The Minor Head "Suspense" is not a final head of account. It accommodates interim transactions where further payments or adjustments of value are necessary before the transaction can be considered complete and finally accounted for. Accordingly the transactions under this head, if not adjusted to the final head of account, are carried forward from year to year. The suspense head has four sub-divisions viz., (1) Purchases, (2) Stock, (3) Miscellaneous Public Works Advances and (4) Workshop Suspense.

The nature of transactions under each of the sub-divisions is explained below :—

(1) *Purchases*.—When materials are received for a specific work or stock, without being paid for or adjusted during the month, their value is credited to 'Purchases' by *per contra* debit to the work or stock, as the case may be. When payment is made or the value is adjusted by transfer, this head is debited with the amount thereby clearing the previous credit. This head must, therefore,



always show a negative (credit) balance representing the value of stores received but not paid for or adjusted.

(2) *Stock*.—This head is debited with the value of materials acquired not for any particular work but for the general use of the division. It is credited with the value of materials issued for use on works or sold or transferred to other divisions. This sub-division will, therefore, show a debit balance indicating the book value of materials held in stock plus unadjusted charges connected with manufacture, if any.

(3) *Miscellaneous Public Works Advances*.—This sub-division comprises debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits received, losses of cash or stores not written off and sums recoverable from Government servants, etc. A debit balance thus represents recoverable amount.

(4) *Workshop Suspense*.—The charges for jobs executed or other operations in Public Works department workshops are debited to this sub-head pending their recovery or adjustment.

The break-up of 'Suspense' transactions in this grant in 1974-75 is given below together with the opening and closing balances under the different sub-heads of suspense:—

Suspense head	Opening balance	Debits during the year	Credits during the year	Net actuals	Closing balance
(In lakhs of rupees)					
<b>(i) 332. Multipurpose River Projects</b>					
Purchases	—0.88	0.48	0.01	0.47	—0.41
Stock	4.46	3.96	4.17	—0.21	4.25
Miscellaneous Public Works Advances	5.64	1.02	2.85	—1.83	3.81
<b>TOTAL</b>	<b>9.22</b>	<b>5.46</b>	<b>7.03</b>	<b>—1.57</b>	<b>7.65</b>

<b>(ii) 333. Irrigation, Navigation, Drainage and Flood Control Projects</b>					
Purchases	—19.45	30.78	34.24	—3.46	—22.91
Stock	70.79	1,51.11	1,36.40	14.71	85.50
Miscellaneous Public Works Advances	59.27	34.59	25.68	8.91	68.18
Workshop Suspense	0.77	..	..	..	0.77
<b>TOTAL</b>	<b>1,11.38</b>	<b>2,16.48</b>	<b>1,96.32</b>	<b>20.16</b>	<b>1,31.54</b>

<b>(iii) 532. Capital Outlay on Multipurpose River Schemes</b>					
Purchases	—2,39.77	24.50	22.35	2.15	—2,37.62
Stock	88.81	1,02.82	98.33	4.49	93.30



Suspense head	Opening balances	Debits during the year	Credits during the year	Net actuals	Closing balance
---------------	---------------------	------------------------------	-------------------------------	----------------	--------------------

(In lakhs of rupees)

Miscellaneous Public Works Advances	19,71.79	1,17.67	1,14.81	2.86	19,74.65
Workshop Suspense	8.43	..	..	..	8.43
<b>TOTAL</b>	<b>18,29.26</b>	<b>2,44.99</b>	<b>2,35.49</b>	<b>9.50</b>	<b>18,38.76</b>

## (iv) 533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects

Purchases	67.84	9.49	89.82	-80.33	-12.49
Stock	3,86.44	16.93.47	16,54.25	1,39.22	5,25.66
Miscellaneous Public Works Advances	5,00.31	7,57.72	2,39.44	5,18.28	10,18.59
Workshop Suspense	5.67	21.63	19.20	2.43	8.10
<b>TOTAL</b>	<b>9,60.26</b>	<b>24,82.31</b>	<b>19,02.71</b>	<b>5,79.60</b>	<b>15,39.86</b>

## GRANT No. 46. TOURISM (ALL VOTED)

## Major Head 339. Tourism

		Total grant	Actual expenditure	Excess+ Saving—
		Rs.	Rs.	Rs.
Revenue:				
Voted				
Original	13,93,000	19,57,000	19,40,559	—16,441
Supplementary	5,64,000			
Amount surrendered during the year (March 1975)				48,900

## GRANT No. 47. TOWN PLANNING (ALL VOTED)

## Major Heads 265. Other Administrative Services, 284. Urban Development and 683. Loans for Housing

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
<b>Revenue:</b>				
Original	46,99,000	46,99,000	22,34,471	-24,64,529
Supplementary	—			



	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Amount surrendered during the year (March 1975)			24,19,000
Capital:			
Original 49,00,000	49,00,000	47,21,928	—1,78,072
Supplementary ..			
Amount surrendered during the year (March 1975)			1,73,723

*Notes and comments*

In the revenue section of the grant, the saving occurred mainly under:—

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

**265. Other Administrative Services**

(स) Land Directorate

O	26.00		
R	—26.00		

The entire amount remained unutilised due to non-formation of Land Directorate, the reasons for which have not been communicated (March 1976).



## APPEN

(Referred to in the summary of

Grant-wise details of estimates (voted) and actuals

Numbers and name of the grant or  
appropriation

Budget estimates

1	Revenue	Capital
	2	3
	Rs.	Rs.
4. Secretariat	1,000	...
8. Revenue	95,000	...
13. Sales Tax	24,18,000	...
14. Treasuries, Pensions, etc.	1,31,56,000	...
15. Taxes on Vehicles (Transport)	...	...
16. Police	20,30,000	...
19. Public Works Department (Works)	3,74,95,000	3,27,000
21. Public Works Department (Roads)	..	...
22. Public Works Department (Functional Buildings)	..	4,00,000
30. Food	..	2,60,76,000
33. Famine	..	..
35. Co-operation	..	..
36. Agriculture	..	83,53,000
37. Minor Irrigation, etc.	8,00,000	25,00,000
38. Animal Husbandry	...	...
45. Irrigation	..	8,67,68,000
Total	5,59,95,000	12,44,24,000



## DIX

## Appropriation Accounts at Page 14)

of recoveries adjusted in the accounts in reduction of expenditure.

Actuals		Actuals compared with Budget	
		More + Less —	More + Less —
Revenue	Capital	Revenue	Capital
4	5	6	7
Rs.	Rs.	Rs.	Rs.
9,04,358	..	+9,03,358	..
1,08,930	..	+13,930	..
9,68,000	..	—14,50,000	..
1,74,33,698	..	+42,77,698	..
19,72,006	..	+19,72,006	..
20,27,348	..	—2,652	..
7,01,46,880	5,70,005	+3,26,51,880	+2,43,005
13,91,092	..	+13,91,092	..
..	..	..	—4,00,000
..	2,73,02,355	..	+12,26,355
7,04,16,224	..	+7,04,16,224	..
..	33,380	..	+33,380
..	3,50,17,299	..	+2,66,64,299
7,63,833	2,64,084	—36,167	—22,35,916
..	71,610	..	+71,610
..	14,98,46,631	..	+6,30,78,631
16,61,32,369	21,31,05,364	+11,01,37,369	+8,86,81,364



# ERRATA

## Appropriation Accounts 1974-75 of the Government of Rajasthan

Page	Reference	For	Read
12	24th line 45-Irrigation Column 2	4,41,07,432	4,41,06,432
13	12th line from the top	Water Supply), and	Water Supply) and
16	Grant No.4 Major heads	352. Secretariat General Services.	252. Secretariat General Services,
18	4th line below 288. Social Security and Welfare	(iii) ग (ङ)	(iii) ग (ङ)
19	Comment No. 2	क "High Court	(क) "High Courts
19	10th line from the bottom	(ख) (i) District and Additional	(ii) (ख) (i) District and Additional
23	8th line from the bottom	706. Minor Irrigation, Soil Conservation and Area Develop- ment	706. Loans for Minor Irrigation, Soil Conservation and Area Development
24	GRANT No.10. 2nd line from the top	Major heads 230. Stamps and Registra- tion, 235. Collection of other Taxes etc.	Major head 230. Stamps and Regis- tration
24	Notes and comments 4th line	and, ग. Stamps	and ग. Stamps Non-
28	last line	Non-judicial (Rs.17,11.06 lakhs), sur—	Judicial (Rs. 17,11.06 lakhs)/ sur—
30	2nd line from the bottom 3rd column.	34,04.25	33,04.25
33	1st line column No. 2	Total grant	Total appropriation
33	Comment No. 5 line 2nd	requ rements	requirements
42	2nd line from the bottom	inadequate	inadequate
45	3rd line from the top column No. 4	establish	establish-
46	GRANT No. 20 line 2 of Note 1.	Rs. 18,32,308	by Rs. 18,32,308
51	2nd line from the bottom	reason	reasons
52	Para 4 comment No. 3	"848. Subventions from, Central Road Fund"	"848-Subventions from Central Road Fund"
57	GRANT No.22 1st line of Note 4	excess	excesses
59	2nd line from the bottom	Amount surrendred	Amount surrendered
61	line 1 of explanation below 298-Co-operation	non receipt	non-receipt
67	Comment No. (viii) last column	0.61	+0.61
69	last line of the page	inst ead	instead
71	Comment No.3		Insert '282. Public Health, Sanitation and Water Supply' below the words sub-head



<i>Page</i>	<i>Reference</i>	<i>For</i>	<i>Read</i>
76	6th line from the bottom	Schemes,	Scheme,
87	14th line from the top of the page	Rs 0.81 lakhs	Rs. 0.81 lakh
90	Grant No. 32 Note 2(iv) Nomenclature	Scholarship	Scholarships
94	Grant No. 35 Major heads	296.Co-operation	298.Co-operation
109	Comment No. 3.311. Dairy Development	(₹.) Jaipur Milk Supply Scheme	(i) (₹.) Jaipur Milk Supply Scheme
112	Last line of the page	rate	rates
114	10th line from the bottom	inadequats	inadequate
115	Grant No. 42 1st line of Major heads	Industires	Industries
116	321. Village and Small Industries	(i) ₹ Khadi Industries	(i) (₹) Khadi Industries
119	320-Industries Nomenclature of(ii)	Maintenace	Maintenance
140	12th line from the top column No. 3	16.93.47	16,93,47
140	12th line from the top Column No. 4	16,54.25	15,54,25
143	Line 2 from the top of the page	page 14	Page 13





COMPTROLLER AND AUDITOR GENERAL OF INDIA  
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