



GOVERNMENT OF RAJASTHAN

APPROPRIATION ACCOUNTS
1979-80



सत्यमेव जयते

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APPROPRIATION ACCOUNTS 1979-80

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Rajasthan for the year 1979-80 presents the accounts of sums expended in the year ended 31st March 1980 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India and the Rajasthan Contingency Fund (Amendment) Act, 1979 read with the Rajasthan Appropriation (no. 10) Act, 1979.

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		Expendi-
	Revenue Rs.	Capital Rs.	Revenue Rs.
<i>President, Vice-President/ Governor/Administrator of Union Territories</i>			
Charged	15,10,000	..	14,34,687
Interest Payments			
Charged	74,42,27,000	..	72,78,05,808
Public Service Commission			
Charged	31,45,000	..	31,45,738
Public Debt			
Charged	..	2,14,66,08,000	..
1. Legislature			
Voted	67.55,000	..	59,63,734
Charged	1,74,000	..	1,47,213
2. Council of Ministers			
Voted	33 81,000	..	35.08,086
3. Secretariat			
Voted	3,52,04,000	..	3,50 24,047
Charged	2,000	..	..
4. District Administration			
Voted	6,10,25,000	..	6,12.70 886
Charged	6,000	..	2,577
5. Administrative Services			
Voted	2,97,06,000	..	2,97,19,848
Charged	1,000	..	..

ACCOUNTS 1979-80

Savings		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
..	75,363	..	..
..	1,64,21,192	..	..
..	..	..	738
3,22,95,21,833	..	..	1,08,29,13,833
..	7,91,266	..	..
..	26,787	..	..
..	..	..	1,27,086
..	1,79,953	..	..
..	2,000	..	..
..	..	..	2,45,886
..	3,423	..	..
..	..	..	13,848
..	1,000	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expendi-
	Revenue Rs.	Capital Rs.	Revenue Rs.
6. Administration of Justice			
Voted	3,65,91,000	..	3,55,66,241
Charged	49,38,000	..	49,77,011
7. Elections			
Voted	3,43,64,000	..	3,41,34,791
Charged	1,000	..	655
8. Revenue			
Voted	10,56,19,000	..	10,48,12,111
Charged	2,000	..	218
9. Forest			
Voted	9,91,50,000	..	9,86,66,950
Charged	10,000	..	18,080
10. Miscellaneous General Services			
Voted	8,32,000	..	7,13,801
11. Miscellaneous Social Services			
Voted	2,60,37,000	13,97,000	2,35,97,634
Charged	1,000	..	29,765
12. Other Taxes			
Voted	1,95,46,000	..	1,79,30,103
Charged	1,000	..	..
13. Excise			
Voted	4,45,43,000	..	2,56,03,888
Charged	61,000	..	66,660

ACCOUNTS 1979-80—(Contd.)

Saving		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
2,58,82,85.2	10,24,759	2,58,82,85.2	..
..	..	..	39,011
18,08,10,267	2,29,209	18,12,44,000	..
1,04,022	345	..	..
34,44,31,340	8,06,889	32,07,63,000	..
111.7	1,782	..	..
2,11,33,322	4,83,050	2,14,42,000	..
..	..	..	8,080
81,62,820	1,18,199	87,69,000	..
13,97,000	24,39,366	..	..
..	..	..	28,765
..	16,15,897	..	..
..	1,000	..	..
..	1,89,39,112	..	..
..	..	..	5,660

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expendi-
	Revenue Rs.	Capital Rs.	Revenue Rs.
14. Sales Tax			
Voted	2,98,81,000	..	2,59,83,977
Charged	5,000	..	..
15. Pensions and other Retirement Benefits			
Voted	18,12,44,000	..	16,09,10,567
Charged	60,000	..	1,04,025
16. Police			
Voted	35,07,65,000	..	34,44,31,340
Charged	2,000	..	7,111
17. Jails			
Voted	2,14,42,000	..	2,11,33,322
Charged	5,000	..	..
18. Public Relations			
Voted	87,69,000	..	81,65,850
Charged	1,000	..	4,917
19. Public Works			
Voted	21,87,16,000	19,28,26,000	24,19,61,682
Charged	1,21,000	9,000	53,141
20. Housing			
Voted	1,96,30,000	2,74,31,000	2,02,51,930
Charged	1,000	1,000	..
21. Roads and Bridges			
Voted	20,32,03,000	15,76,05,000	21,10,44,466
Charged	1,000	22,000	..

ACCOUNTS 1979-80 (Contd.)

ture	Saving		Excess	
	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
..		38,97,023	..	..
..		5,000	..	..
..		2,03,33,433	..	..
..		44,025
..		63,33,660	..	..
..		5,111
..		3,08,678	..	..
..		5,000	..	..
..		6,03,150	..	..
..		3,917
14,16,13,559	..	5,12,12,441	2,32,45,682	..
..		67,859	9,000	..
2,56,83,433	..	17,47,567	6,21,930	..
..		1,000	1,000	..
12,22,39,264	..	3,53,65,736	78,41,466	..
..		1,000	22,000	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expendi-
	Revenue Rs.	Capital Rs.	Revenue Rs.
22. Area Development			
Voted	23,13,88,000	1,46,00,000	20,86,30,333
23. Labour and Employment			
Voted	47,80,03,000		36,73,38,044
24. Education, Art and Culture			
Voted	1,23,65,17,000	22,02,000	1,24,71,57,519
Charged	34,000		19,144
25. Treasury and Accounts Administration			
Voted	1,72,40,000	4,00,00,000	1,71,25,499
Charged	2,000		1,087
26. Medical, Public Health and Sanitation			
Voted	50,97,70,000		51,80,39,266
Charged	17,000		18,724
27. Drinking Water Plan			
Voted	18,37,53,000	18,21,99,000	19,58,99,532
Charged	10,000		9,753
28. Drought Prone Area Programme			
Voted	13,80,00,000		11,82,37,640
29. Town Planning and Regional Development			
Voted	3,57,21,000	1,55,01,000	3,41,12,467
30. Tribal Area Development			
Voted	9,07,69,000	8,16,93,000	9,51,28,324

ACCOUNTS 1979-80—(Contd.)

ture	Saving		Excess	
	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
89,59,234	2,27,57,667	56,40,766	..	..
..	11,06,64,956	..	..	..
17,98,901	..	4,03,099	1,06,40,519	..
..	14,856	..	..	..
4,00,00,000	1,14,501	..	..	..
..	913	..	..	..
..	..	..	82,69,266	..
..	..	..	1,724	..
19,07,44,131	..	..	1,21,46,532	85,45,131
..	247	..	..	..
..	1,97,62,360	..	..	..
1,53,55,000	16,08,533	1,46,000	..	..
4,53,40,447	..	3,63,52,553	43,59,324	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expendi-
	Revenue Rs.	Capital Rs.	Revenue Rs.
31. Rehabilitation and Relief			
Voted	5,26,76,000	1,85,37,000	2,29,98,121
Charged	1,000	..	..
32. Civil Supplies			
Voted	1,03,26,000	14,16,000	1,03,53,321
Charged	16,000	1,000	22,592
33. Social Security and Welfare			
Voted	14,25,12,000	6,000	13,91,09,767
Charged	1,000	..	10,796
34. Relief on Account of Natural Calamities			
Voted	46,55,90,000	1,44,03,000	42,67,80,872
Charged	10,000	..	2,254
35. Miscellaneous Community and Economic Services			
Voted	1,19,43,000	18,89,000	1,00,52,363
Charged	8,000	..	6,623
36. Co-operation			
Voted	9,22,33,000	20,98,00,000	6,09,49,946
Charged	3,000	..	..
37. Agriculture			
Voted	13,09,04,000	2,63,23,000	12,36,92,830
Charged	1,000	..	505

ACCOUNTS 1979-80—(Contd.)

Saving			Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.	Capital Rs.
1,25,04,608	2,96,77,879	60,32,392	..	..
..	1,000	..	..	..
13,99,489	..	16,511	27,321	..
..	..	1,000	6,592	..
..	34,02,233	6,000	..	..
..	..	..	9,796	..
1,19,72,174	3,88,09,128	24,30,826	..	..
..	7,746	..	..	..
(—)4,84,,278	18,90,637	23,73,278	..	..
..	1,377	..	..	..
18,37,37,639	3,12,83,054	2,60,62,361	..	..
..	3,000	..	..	..
1,91,94,161	72,11,170	71,28,839	..	..
..	495	..	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expendi-
	Revenue Rs.	Capital Rs.	Revenue Rs.
38. Minor Irrigation and Soil Conservation Voted	10,46,44,000	2,47,29,000	11,43,95,940
Charged	5,000	1,000	938
39. Animal Husbandry and Medical Voted	8,28,30,000	28,84,000	7,98,07,064
Charged	3,000	..	500
40. State Enterprises Voted	1,57,90,000	3,71,20,000	1,50,19,644
41. Community Develop- ment Voted	41,60,79,000	..	39,30,23,955
Charged	1,000	..	..
42. Industries Voted	5,72,18,000	5,87,48,000	5,90,63,558
Charged	1,000	..	17,212
43. Mines Voted	9,19,47,000	59,23,000	7,62,93,746
Charged	10,000	..	24,418
44. Stationery and Printing Voted	2,86,59,000	6,06,000	3,15,81,310
Charged	2,000	..	..
45. Loans to Govern- ment Servants Voted	..	12,80,10,000	..

ACCOUNTS 1979-80—(Contd.)

ture	Saving		Excess	
	Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
88,42,862	..	1,58,86,138	97,51,940	..
..	4,062	..	..	..
11,17,225	30,22,936	17,66,775	..	..
..	2,500	..	..	..
..
3,69,59,741	7,70,356	1,60,259	..	..
..	2,30,55,045	..	..	..
..	1,000	..	..	..
6,07,47,414	..	..	18,45,558	19,99,414
..	..	..	16,212	..
1,15,18,973	1,56,53,254	..	..	55,95,973
..	..	..	14,418	..
3,95,472	..	2,10,528	29,22,310	..
..	2,000	..	..	..
12,47,25,823	..	32,84,177	..	..

SUMMARY OF APPROPRIATION

Number and name of grant or appropriation	Amount of grant/ appropriation		Expendi-
	Revenue Rs.	Capital Rs.	Revenue Rs.
46. Irrigation			
Voted	47,84,55,000	98,80,88,000	47,70,19,253
Charged	17,000	60,000	19,231
47. Tourism			
Voted	29,59,000	..	29,27,239
48. Power			
Voted	1,000	69,22,00,000	..
49. Compensation and Assignments to Local Bodies & Pan hayati Raj Institutions			
Voted	5,15,72,000	..	4,99,84,871
Voted	6,69,39,02,000	2,92,61,36,000	6,40,51,17,678
TOTAL			
Charged	75,44,17,000	2,14,67,01,000	73,79,51,333
GRAND TOTAL	7,44,83,19,000	5,07,28,37,000	7,14,30,69,011

ACCOUNTS 1979-80—(Concl'd.)

Savings		Excess	
Capital Rs.	Revenue Rs.	Capital Rs.	Revenue Rs.
83,63,17,725	14,35,747	15,17,70,275	..
60,000	..	..	2,231
..	31,761	..	..
69,68,95,199	1,000	..	46,95,199
..	15,87,129	..	..
2,59,89,75,196	37,08,42,990	34,79,96,521	8,20,58,668
3,22,95,81,833	1,66,51,947	33,000	1,86,280
5,82,85,57,029	38,74,94,937	34,80,29,521	8,22,44,948
1,10,37,49,550	..	..	..

The excess over the following sixteen grants (in two cases, both over Revenue and Capital sections) requires regularisation:—

Serial Number	Number and name of the grant	Excess	
		Revenue Rs.	Capital Rs.
1.	2. Council of Ministers	1,27,086	..
2.	4. District Administration	2,45,886	..
3.	5. Administrative Services	13,848	..
4.	19. Public Works	2,32,45,682	..
5.	20. Housing	6,21,930	..
6.	21. Roads and Bridges	78,41,466	..
7.	24. Education, Art and Culture	1,06,40,519	..
8.	26. Medical, Public Health and Sanitation	82,69,266	..
9.	27. Drinking Water Plan	1,21,46,532	85,45,131
10.	30. Tribal Area Development	43,59,324	..
11.	32. Civil Supplies	27,321	..
12.	38. Minor Irrigation and Soil Conservation	97,51,940	..
13.	42. Industries	18,45,558	19,99,414
14.	43. Mines	..	55,95,973
15.	44. Stationery and Printing	29,22,310	..
16.	48. Power	..	46,95,199

The excess over the following fifteen charged appropriations also requires regularisation:-

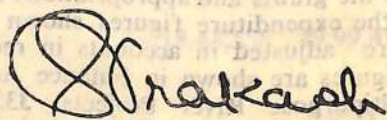
Serial Number	Number and name of appropriation	Excess	
		Revenue Rs.	Capital Rs.
1.	Public Service Commission	738	..
2.	Public Debt	..	1,08,29,13,833
3.	6. Administration of Justice	39,011	..
4.	9. Forest	8,080	..
5.	11. Miscellaneous Social Services	28,765	..
6.	13. Excise	5,660	..
7.	15. Pensions and other Retirement Benefits	44,025	..
8.	16. Police	5,111	..
9.	18. Public Relations	3,917	..
10.	26. Medical, Public Health and Sanitation	1,724	..
11.	32. Civil Supplies	6,592	..
12.	33. Social Security and Welfare	9,796	..
13.	42. Industries	16,212	..
14.	43. Mines	14,418	..
15.	46. Irrigation	2,231	..

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 no. 46 (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 it 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	6,40,51,17,678	2,59,89,75,196	9,00,40,92,874
<i>Deduct</i> -Total of recoveries shown in Appendix at pages 148-149	78,94,59,679	16,30,42,404	95,25,02,083
Net total expenditure as shown in the Finance Accounts	5,61,56,57,999	2,43,59,32,792	8,05,15,90,791
Charged			
	Revenue Rs. 4	Capital Rs. 5	Total Rs. 6
Total expenditure according to Appropriation Accounts	73,79,51,333	3,22,95,81,833	3,96,75,33,166
<i>Deduct</i> -Total of recoveries shown in Appendix at pages 148-149			
Net total expenditure as shown in the Finance Accounts	73,79,51,333	3,22,95,81,833	3,96,75,33,166

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the accounts of the Government of Rajasthan for the year 1979-80.



(GIAN PRAKASH)

New Delhi,

The

Comptroller and Auditor General of India

26 MAR 1981

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

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

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue			
Charged			
Original 14,92,000	15,10,000	14,34,637	—75,363
Supplementary 18,000			
Amount surrendered during the year (March 1980)	..	..	71,000

INTEREST PAYMENTS (ALL CHARGED)

Major head 249. Interest Payments

	Total appropriation Rs.	Actual expenditure Rs.	[Excess + Saving— Rs.
Revenue			
Original 66,78,07,006	74,42,27,000	72,78,05,808	—1,64,21,192
Supplementary 7,64,20,000			
Amount surrendered during the year (March 1980)	..	..	1,18,85,000

Notes and comments

1. Supplementary grant of Rs. 7,64.20 lakhs was obtained in March 1980 but ultimately there was a saving of Rs. 1,64.21 lakhs under the grant at the end of the year.

2. Saving occurred mainly under the following heads:—

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving —
चा (क) (व) Interest on Deposits of World Food Programme Project			
O 41.00	33.92	..	—33.92
R — 7.08			

Entire provision remained unutilised as no interest was payable on

INTEREST PAYMENTS (ALL CHARGED) (Contd.)

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

these deposits after September 1978 as per decision of the Government of India.

का (ख) Discount on Loans

O	23.00		
R	—23.00		

Entire provision remained unutilised due to floatation of loan by the Government at par.

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

O	15.00		
R	—9.00	6.00	5.41 —0.59

Anticipated saving was attributed mainly to less draws by bond holders.

चा (क) (i) Interest on
Trust Funds

O	9.00		
R	—8.23	0.77	0.45 —0.32

Saving was because of less interest payable on the amount held in deposit during the year.

गा (क) IV. (ii) Interest on Work-
men's C.P.F., Public Works
Department including Gardens

O	64.00		
R	—2.50	61.50	56.90 —4.60

Saving was because of less interest payable on Workmen's Contributory Provident Fund.

INTEREST PAYMENTS (ALL CHARGED)—(Concl'd.)

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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का (क) I. (xiv) Interest
on 6½% Rajasthan
State Development
Loan, 1989

O	72.00	71.52	66.00	—5.52
R	—0.48			

Saving of Rs. 5.52 lakhs was because of non-drawal of interest due by some of the holders of securities.

चा (क) (iv) Interest on
Deposits of State Indus-
trial and Mineral
Development
Corporation Ltd.

O	5.00
R	—5.00			

Entire provision remained unutilised because of absence of deposits of Corporation.

PUBLIC SERVICE COMMISSION (ALL CHARGED)

Major head 251. Public Service Commission

Revenue	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Original 24,99,000	31,45,000	31,45,738	+738
Supplementary 6,46,000			

Amount surrendered during
the year

Note/Comments

The expenditure exceeded the appropriation by Rs. 738 which requires regularisation.

PUBLIC DEBT (ALL CHARGED)

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

	Total appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Capital			
Original 1,86,77,45,000	2,14,66,08,000	3,22,95,21,833	1,08,29,13,833
Supplementary 27,88,63,000			
Amount surrendered during the year (March 1986)			2,20,000
Notes and comments			

1. The expenditure exceeded the appropriation by Rs. 1,08,29,13,833 which requires regularisation.

2. Supplementary grant of Rs. 27,88.63 lakhs was obtained in March 1980 but still there was excess of expenditure over the grant of Rs. 1,08,29.14 lakhs ultimately.

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

Head	Total appropriation	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
603. Internal Debt of the State Government			
(च) Ways and Means Advances from the Reserve Bank of India			
O	1,50,00.00	2,06,74.01	+56,74.01

The excess was attributed by Government to unforeseen and uncertain character of transactions which depend upon overall budgetary position of the State Government.

604. Loans and Advances from
the Central Government

(ङ) (i) Other Ways and Means
Advances

R	25,00.00	25,00.00	77,00.00	+52,00.00
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PUBLIC DEBT (ALL CHARGED—(Concl'd.)

Funds of Rs. 25,00.00 lakhs were provided through re-appropriation on 31st March 1980 consequent upon ability to repay the advances on receipt of instalments of Central assistance fallen due on State's share in the proceeds of taxes and duties collected by the Central Government. The final excess of Rs. 52,00.00 lakhs was due reportedly to similar utilisation of a Central grant and receipt from divisible pool of Income-Tax received from Government of India after finalisation of Supplementary demands for grants.

GRANT No. 1. LEGISLATURE

Major heads 211. Parliament/State/Union Territory Legislatures
265. and Other Administrative Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue				
Voted				
Original	64,86,000	67,55,000	59,63,734	—7,91,266
Supplementary	2,69,000			
Amount surrendered during the year (March 1980)				3,25,000
Charged				
Original	1,74,000	1,74,000	1,47,213	—26,787
Supplementary	..			
Amount surrendered during the year (March 1980)				23,000

Notes and comments

1. Supplementary grant of Rs. 2.69 lakhs was obtained in March 1980 instead of a token provision where required for 'new service' items ultimately there was a saving of Rs. 7.91 lakhs in the voted grant.

GRANT No. 1—(Concl'd.)

2. Saving in the voted grant occurred mainly under the following head:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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211. Parliament/States/
Union Territory
Legislatures

ख (क) (i) 2. Travel Expenses

O	23.00		
S	0.50	21.10	17.23
R	—2.40		—3.87

Saving was due to non-receipt of debits from Western Railway (Rs. 3.87 lakhs) for coupons for train journeys and dissolution of Sixth Vidhan Sabha on 17th February 1980.

GRANT NO. 2. COUNCIL OF MINISTERS (ALL VOTED)

Major head 213. Council of Ministers

Revenue	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Original	31,15,000		
Supplementary	2,66,000	33,81,000	35,08,086
			+1,27,086

Amount surrendered during
the year (March 1980)

1,000

Notes and comments

1. The expenditure exceeded the grant (voted) by Rs. 1,27,086 which requires regularisation.

2. Supplementary grant of Rs. 2.66 lakhs was obtained in March 1980 still there was an excess of Rs. 1.27 lakhs.

GRANT No. 2—(Concl'd.)

3. Excess (partly off set by saving under other heads) occurred mainly under:—

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

(i) Telephone Charges

O	7.00	11.20	11.64	+0.44
S	1.56			
R	2.64			

Additional funds were provided by re-appropriation on 31st March 1980 to enable payment of more telephone charges than anticipated.

GRANT No. 3. SECRETARIAT

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

Revenue	Total grant or appropriation	Actual expenditure	Excess+ Saving—
	Rs.	Rs.	Rs.
Voted			
Original	3,19,62,000	3,52,04,000	3,50,24,047
Supplementary	32,42,000		
			—1,79,953

Amount surrendered during the year

Charged

Original	2,000	2,000	..	—2,000
Supplementary	..			

Amount surrendered during the year (March 1980)

2,000

GRANT No. 4. DISTRICT ADMINISTRATION

Major head 253. District Administration

Revenue		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Voted				
Original	5,80,64,000	6,10,25,000	6,12,70,886	+2,45,886
Supplementary	29,61,000			
Amount surrendered during the year (March 1980)				26,000
Charged				
Original	6,000	6,000	2,577	—3,423
Supplementary	..			
Amount surrendered during the year				..
Note/ comment				

The expenditure exceeded the grant (voted) by Rs. 2,45,886 which requires regularisation. The excess occurred under (ब) Other Establishment (i) Sub-Divisional Establishment—1. Salaries (provision: Rs. 49.23 lakhs; expenditure: Rs. 50.80 lakhs) and (ii) Tehsil Offices—4. Office expenses (provision: Rs. 18.00 lakhs; expenditure: Rs. 18.40 lakhs) due to payment of dearness allowance at increased rates and rise in prices of office articles respectively.

GRANT No. 5. ADMINISTRATIVE SERVICES

Major Heads 252. Secretariat-General Services and
265. Other Administrative Services

Revenue		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Voted				
Original	2,49,51,000	2,97,06,000	2,97,19,848	+ 13,848
Supplementary	47,55,000			

GRANT No. 5—SERVICE ADMINISTRATIVE (Concl'd.)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Amount surrendered during the year (March 1980)			1,25,000

Charged

Original

1,000

1,000

Supplementary

—1,000

Amount surrendered during
the year (March 1980)

1,000

Notes and comments

1. The expenditure exceeded the grant (voted, by Rs. 13,848 which requires regularisation.

2. Provision of Rs. 1.25 lakhs was surrendered on 31st March 1980 but the year ended with an excess expenditure of Rs. 13,848 over the provision.

3. Excess in the grant (voted) (partly offset by saving under other heads) occurred mainly under the head "265. Other Administrative Services (ज) Motor Garages, etc. (ii) Pooling of Vehicles 4. Office expenses" (provision : Rs. 0.80 lakh; expenditure : Rs. 1.10 lakhs); reasons for which have not been communicated (February 1981).

GRANT No. 6 ADMINISTRATION OF JUSTICE

Major head 214. Administration of Justice

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

Voted

Original

3,61,29,000

3,65,91,000

3,55,63,241

—10,24,759

Supplementary

4,62,000

Amount surrendered during
the year (March 1980)

11,03,000

GRANT No. 6—(Concid.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged</i>				
<i>Original</i>	45,69,000	49,38,000	49,77,011	+ 39,011
<i>Supplementary</i>	3,69,060			
<i>Amount surrendered during the year (March 1980)</i>				1,000

Notes and comments

1. Supplementary grant of Rs. 4.62 lakhs was obtained in November 1979 (Rs. 0.70 lakh) and March 1980 (Rs. 3.92 lakhs) instead of token provision for "new service" schemes, if any, but ultimately there was saving of Rs. 10.25 lakhs in the voted grant.

2. The expenditure exceeded the charged appropriation by Rs. 39,011 which requires regularisation. The excess occurred under "(क) High Courts (4) Office expenses" (provision: Rs. 6.83 lakhs; expenditure: Rs. 7.75 lakhs) and was because of more expenditure on electricity, water, telephone and postal charges and liveries to class IV staff than anticipated owing to increase in the number of judges of High Court.

GRANT No. 7. ELECTIONS

Major heads 215. Elections and
314. Community Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	34,41,000	3,43,64,000	3,41,34,791	—2,29,209
Supplementary	3,09,23,000			
Amount surrendered during the year (March 1980).				3,03,000

GRANT No. 7—(Concl'd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged</i>				
<i>Original</i>	1,000	1,000	655	—345
<i>Supplementary</i>	..			
<i>Amount surrendered during the year</i>				..

GRANT No. 8. REVENUE

Major heads 229. Land Revenue and 252. Secretariat—
General Services

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
<i>Revenue</i>				
<i>Voted</i>				
<i>Original</i>	10,56,19,000	10,56,19,000	10,48,12,111	—8,06,889
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (March 1980)</i>				25,50,000

<i>Charged</i>				
<i>Original</i>	2,000	2,000	218	—1,782
<i>Supplementary</i>	..			
<i>Amount surrendered during the year (March 1980)</i>				2,000

Note/comment

Provision of Rs. 25.50 lakhs was surrendered on 31st March 1980 but the ultimate saving in the provision was only Rs. 8.07 lakhs.

GRANT No. 9. FOREST

Major head 313. Forest

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	9,05,13,000	9,91,50,000	9,86,66,950	—4,83,050
Supplementary	86,37,000			
Amount surrendered during the year (March 1980)				2,16,000
Charged				
Original	1,000	10,000	18,080	+8,080
Supplementary	9,000			
Amount surrendered during the year				..

Note/comment

The expenditure exceeded the charged appropriation by Rs. 8,080 which requires regularisation. The excess occurred under the Head "313—Forest (₹) Direction and Administration II. Subordinate and expert staff—7—. Decretal charges (charged)" and was due to payment of unanticipated decretal charges.

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

Major head 268. Miscellaneous General Services

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Original	6,36,000	8,32,000	7,13,801	—1,18,199
Supplementary	1,96,000			
Amount surrendered during the year (March 1980)				1,06,900

Note/comment

Supplementary grant of Rs. 1.96 lakhs was obtained in March 1980 but ultimately there was saving of Rs. 1.18 lakhs in the grant

G 17 No. 11. MISCELLANEOUS SOCIAL SERVICES

Major heads Revenue—295. Other Social and Community Services and 309. Food

Capital—495. Capital Outlay on Social and Community Services

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue			
Voted			
Original 1,75,61,000	2,60,37,000	2,35,97,634	—24,39,366
Supplementary 84,76,000			
Amount surrendered during the year			
Charged			
Original 1,000	1,000	29,765	+28,765
Supplementary ..			
Amount surrendered during the year (March 1980)			
Capital			
Original ..	13,97,000	13,97,000	..
Supplementary 13,97,000			
Amount surrendered during the year			

GRANT No. 11—(Contd.)

Notes and comments

Revenue

1. Saving in the original provision (voted) occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
309. Food			
(क) Nutritious and Subsidiary Food			
1. World Food Programme			
(i) Through Rajasthan Canal Board			
7. Transportation Charges			
O 6.37 |	0.10	0.10	..
R -6.27 |			
8. Expenditure at port			
O 24.93 |	0.03	0.03	..
R -24.90 |			

Saving was anticipated in the above heads because of late finalisation of new agreements.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(क) Nutritious and Subsidiary Food			
II. Food for Work Programme			
1. Through the agency of Chief Engineer, Public Works Department			
O 0.01 |	2.50	2.06	-0.44
(Token)			
R 2.49 |			

GRANT No. 11— (Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
3. Through the agency of Chief Engineer Irrigation			
O 0.01 |			
(Token)			
R 3.18 |	3.19	2.46	—0.73

Additional funds under the above heads were provided through re-appropriation on 31st March 1980 for transportation of wheat received under 'Food for Work Programme'.

3. The expenditure exceeded the charged appropriation by Rs.28,765 which requires regularisation. The excess occurred under the head "295-Other Social and Community Services (₹) Administration of Religious Charitable Endowments Acts—(i) Devasthan and Dharmapura 8. Decretal Expenditure (charged)" and was due to payment of unanticipated decretal charges.

GRANT No. 12. OTHER TAXES

Major heads 230. Stamps and Registration, 235. Collection of Other Taxes on Property and Capital Transactions, 241. Taxes on Vehicles, 245. Other Taxes and Duties on Commodities and Services and 265. Other Administrative Services.

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue			
Voted			
Original 1,95,46,000 |			
	1,95,46,000	1,79,30,103	—16,15,897
Supplementary .. |			
Amount surrendered during the year (March 1980)			11,78,200
Charged			
Original 1,000 |			
	1,000	..	—1,000
Supplementary .. |			

Amount surrendered during
the year (March 1980)

1,000

GRANT No. 12—(Concl'd.)

Notes and comments

1. Of the saving of Rs. 16.16 lakhs, Rs. 4.38 lakhs remained unsurrendered.

2. Saving in the original provision (voted) occurred mainly under:—

Head	Total grant	Actual expenditure	Excess Saving
(In lakhs of rupees)			
230. Stamps and Registration			
ग (ख) Cost of Stamps			
O	10.00	7.00	6.92
R	—3.00		—0.08

Saving was because of less requirement of stamps than anticipated.

ग (ग) Expenses on Sale of Stamps.			
O	18.00	18.00	14.44
			—3.56
Reasons for the saving have not been communicated (February 1981).			

235. Collection of Other Taxes on Property and Capital Transactions.

(क) I (ii) District Staff

1. Salaries

O	24.44	17.19	17.19	..
R	—7.25			

Saving of Rs. 7.25 lakhs in the provision was attributed mainly to some posts remaining vacant.

GRANT No. 13. EXCISE

Major head 239. State Excise

Revenue	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Voted			
Original	4,44,43,000	4,45,43,000	2,56,03,888 — 1,89,39,112
Supplementary	1,00,000		
Amount surrendered during the year (March 1980)			1,69,83,530

Charged

Original	1,000	61,000	66,660 + 5,660
Supplementary	60,000		

Amount surrendered during
the year

Notes and comments:

1. Saving in the voted grant occurred under :—

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

(ब) Purchase of Liquor and Spirits

O	3,00.00	1,27.46	1,09.21 — 18.25
R	—1,72.54		

Saving was mainly because of continued emphasis laid by the Government on introduction of prohibition.

2. The expenditure exceeded the charged appropriation by Rs. 5,660 which requires regularisation. The excess occurred under head “(क) (i) 11. Decretal Charges” and was due to payment of unanticipated decretal charges.

GRANT No. 14. SALES TAX

Major head 240. Sales Tax

Revenue		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Voted				
Original	2,98,81,000	2,98,81,000	2,59,83,977	—38,97,023
Supplementary	..	..	..	..
Amount surrendered during the year (March 1980)				38,72,000
Charged				
Original	5,000	5,000	..	—5,000
Supplementary	..	..	..	..
Amount surrendered during the year (March 1980)				5,000
Note/comment				

Saving in the grant (voted) occurred mainly under:—

Head	Total grant	Actual expenditure	Excess+ Saving—
(ख) Collection Charges			(In lakhs of rupees)
(ii) Other District			
Executive Establishment			
1. Salaries			
O	1,92.00	1,66.00	1,66.00
R	—26.00		
(क) Direction and Administration			
(ii) Divisional Staff			
1. Salaries			
O	22.44	18.05	18.05
R	—4.39		..
Saving in the above heads was attributed to some posts remaining vacant.			

GRANT No. 14—(Concl'd.)

Head	Total grant	Actual expenditure	Excess Saving	+	—
					(In lakhs of rupees)
(ख) (ii) Other District Executive Establishment					

4. Office Expenses

O	13.97	10.50	10.33	—0.17
R	— 3.47			

Saving was attributed mainly to non-supply of office furniture by the suppliers in time.

GRANT No. 15: PENSIONS AND OTHER RETIREMENT BENEFITS

Major head 266. Pensions and Other Retirement Benefits

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess Saving Rs.	+	—
Revenue					
Voted					
Original	17,22,98,000	18,12,44,000	16,09,10,567	—2,03,33,433	
Supplementary	89,46,000				

Amount surrendered during the year (March 1980) 54,10,000

Charged

Original	30,000	60,000	1,04,025	+44,025
Supplementary	30,000			

Amount surrendered during the year

GRANT No. 15 —(Concl'd.)

Notes and comments

1. Saving in the grant (voted) occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ङ) (i) Gratuities to Other Employees			
O 4,00.00 |	3,50.00	2,92.15	—57.85
R —50.00 |			
(ख) Commuted Value of Pensions			
O 1,35.00 |	2,00.00	1,56.52	—43.48
S 65.00 |			
(क) (i) Pensions to Other Employees Voted			
O 10,00.01	10,00.01	9,77.71	—22.30
(च) Family Pensions			
O 95.00 |	1,00.00	87.14	—12.86
S 5.00 |			

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

(ज) Pensions to Legislators

O 15.48 |	14.29	6.07	— 8.22
R —1.19 |			

Saving of Rs. 1.19 lakhs was anticipated due to non-finalisation of pending pension cases. The final saving of Rs. 8.22 lakhs was stated to be due to non-drawal of pensions by certain ex-legislators.

2. The expenditure exceeded the charged appropriation by Rs. 44,025 which requires regularisation. The excess was due reportedly to more commutation of pensions of High Court Judges than anticipated.

GRANT No. 16. POLICE

Major heads 255. Police and 265. Other Administrative Services

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue			
Voted			
Original 31,65,44,000	35,07,65,000	34,44,31,340	—63,33,660
Supplementary 3,42,21,000			
Amount surrendered during the year (March 1980)			99,07,000

Charged

Original 2,000	2,000	7,111	+5,111
Supplementary ..			

Amount surrendered during
the year**Notes and comments**

1. Supplementary grant of Rs. 3,42.21 lakhs was obtained in November 1979 (Rs. 0.01 lakh) and March 1980 (Rs. 3,42.20 lakhs) but ultimately there was saving of Rs. 63.34 lakhs.

2. Provision for Rs. 99.07 lakhs was surrendered on 31st March 1980; but ultimately saving in provision was Rs. 63.34 lakhs only.

3. Saving in the total provision (voted) occurred mainly under:—

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

(३) District Police

GRANT No. 16—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(X) Upgradation of Standards of Administration recommended by the Seventh Finance Commission			
O 1,55.00 |	1,05.65		1,05.65
R — 49.35 |			

Reasons for the entire provision remaining unutilised have not been communicated (February 1981).

(५) (i) 9. Machinery and Equipment/Tools and Plant

O 95.00 |	85.00	71.05	—13.95
S 30.00 |			
R —40.00 |			

Saving of Rs. 40.00 lakhs was anticipated because less material than ordered from the Director General of Supplies and Disposals and Arms Depot was received. Reasons for the final saving of Rs. 13.95 lakhs have not been communicated (February 1981).

(५) (i) 6. Other Charges

O 39.04 |	0.75	0.77	+ 0.02
R — 38.29 |			

Saving of Rs. 38.29 lakhs was anticipated because of post-budget decision to charge the expenditure on construction and repairs of residential accommodation to concerned heads instead of under this head.

(५) (ii) Modernisation of Police

O 0.01 |	1.38	1.00	—0.38
(Token)			
S 15.61 |			
R —14.24 |			

Saving was reportedly the result of post-budget decision to charge the

GRANT No. 16—(Contd.)

expenditure on modernisation to concerned heads instead of under this head. The saving in note 3 above was partly counter-balanced by excess over the provision mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
255. Police			
(ॐ) (i) 1. Salaries			
O 14,39.24 |			
S 1,80.77 |			
R —26.65 |	15,93.36	17,06.73	+1,13.37

Saving of Rs. 26.65 lakhs was anticipated on account of some posts remaining vacant. Reasons for the final excess of Rs. 1,13.37 lakhs have not been communicated (February 1981).

(ॐ) (i) 1. Salaries			
O 4,04.62 |			
S 20.33 |	4,48.50	4,62.80	+14.30
R 23.55 |			

Additional funds of Rs. 23.55 lakhs were provided through re-appropriation on 31st March 1980 for payment of dearness allowance and other allowances at increased rates. Reasons for the final excess of Rs. 14.30 lakhs have not been communicated (February 1981).

(ॐ) (i) 3. Travel Expenses			
O 1,39.00 |			
S 42.00 |	1,75.00	2,01.79	+26.79
R —6.00 |			

Reasons for the final excess of Rs. 26.79 lakhs have not been communicated (February 1981).

(ॐ) (i) 1. Salaries			
O 1,02.51 |			
S — |	1,15.00	1,19.22	+4.22
R 12.49 |			

Additional funds of Rs. 12.49 lakhs were provided through re-appropriation on 31st March 1980 for payment of dearness allowance and other allowances at increased rates. Reasons for the final excess of Rs. 4.22 lakhs have not been communicated (February 1981).

GRANT No. 16—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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(ब) (i) 2. Travel Expenses

O	28.00		
R	4.00	32.00	38.89
			+ 6.89

Additional funds of Rs. 4.00 lakhs were provided through re-appropriation on 31st March 1980 to meet expenditure on movement of police force for maintenance of law and order during elections and various agitations. Reasons for the final excess of Rs. 6.89 lakhs have not been communicated (February 1981).

(ङ) A(i) 10. Motor Vehicles

O	1,00.00 |		
S	10.00 |	1,20.00	1,21.77
R	10.00 |		+1.77

Additional funds of Rs. 10.00 lakhs were provided through re-appropriation on 31st March 1980 to meet expenditure on purchase of vehicles and more repair work on departmental vehicles due to Parliamentary elections and maintenance of law and order during various agitations and strikes.

(ङ) (iii) 5. Machinery and Equipment/
Tools and Plant

O	14.00 |		
R	11.00 |	25.00	24.20
			-0.80

Additional funds of Rs. 11.00 lakhs were provided through re-appropriation on 31st March 1980 for purchase of wireless sets for new wireless stations during Parliamentary elections.

4. The expenditure exceeded the charged appropriation by Rs. 5,111 which requires regularisation. The excess occurred under head "255. Police (ङ) (i) 13. Other Charges" due to payment of decretal charges.

GRANT No. 17. JAILS

Major head 256. Jails

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	2,08,26,000	2,14,42,000	2,11,33,322	— 3,08,678
Supplementary	6,16,000			
Amount surrendered during the year (March 1980)				8,76,000
Charged				
Original	5,000	5,000	..	—5,000
Supplementary	..			
Amount surrendered during the year (March 1980)				5,000

GRANT No. 18. PUBLIC RELATIONS

Major head 285. Information and Publicity

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	84,38,000	87,69,000	81,65,850	— 6,03,150
Supplementary	3,31,000			
Amount surrendered during the year (March 1980)				4,49,000
Charged				
Original	1,000	1,000	4,917	+3,917
Supplementary	..			
Amount surrendered during the year				..

GRANT No. 18—(Concl'd.)

Notes and comments

1. Supplementary grant of Rs. 3.31 lakhs was obtained in March 1980 instead of token provision for "new service" schemes, if any, but ultimately there was saving of Rs. 6.03 lakhs in the voted grant.

2. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(क) Direction and Administration			
4. Office Expenses			
O	4.88		
S	0.10		
R	—1.05	3.93	2.76
			—1.17
(च) Photo Services			
O	5.12		
R	—2.68	2.44	2.44

Saving was anticipated because of non-purchase of jeep and movie camera, etc. The final saving of Rs. 1.17 lakhs was attributed to non-receipt of debits for three jeeps purchased through Director General of Supplies and Disposals.

3. The expenditure exceeded the charged appropriation by Rs. 3,917 which requires regularisation. The excess occurred under "(₹) 10—Decretal Expenditure" due to payment of unanticipated decretal charges.

GRANT No. 19. PUBLIC WORKS

Major heads Revenue—259. Public Works

Capital, 459—Capital Outlay on Public Works, 477. Capital Outlay on Education, Art and Culture, 480. Capital Outlay on Medical, 481. Capital Outlay on Family Welfare, 485. Capital Outlay on Information and Publicity, 488. Capital Outlay on Social Security and Welfare, 495. Capital Outlay on Other Social and Community Services, 505. Capital Outlay on Agriculture, 506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development, 510. Capital Outlay on Animal Husbandry, 512. Capital Outlay on Fisheries, 521. Capital Outlay on Village and Small Industries, 528. Capital Outlay on Mining and Metallurgical Industries, 533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control

GRANT No. 19—(Contd.)

Projects and 544. Capital Outlay on Other Transport and Communication Services

Revenue	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Voted			
Original 16,83,26,000	21,87,16,000	24,19,61,682	+2,32,45,682
Supplementary 5,03,90,000			
Amount surrendered during the year (March 1980)			1,03,83,500
Charged			
Original 2,000	1,21,000	53,141	—67,859
Supplementary 1,19,000			
Amount surrendered during the year (March 1980)			69,000
Capital			
Voted			
Original 19,23,44,000	19,28,26,000	14,16,13,559	—5,12,12,441
Supplementary 4,82,000			
Amount surrendered during the year (March 1980)			5,07,77,200
Charged			
Original 1,000	9,000	..	—9,000
Supplementary 8,000			
Amount surrendered during the year (March 1980)			500

GRANT No. 19—(Contd.)

Notes and comments

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 2,32,45,682 which requires regularisation. The excess in this grant occurred for the sixth year in succession.

2. Supplementary grant of Rs. 5,03.90 lakhs was obtained in November 1979 (Rs. 24.99 lakhs) and March 1980 (Rs. 4,78.91 lakhs) still there was excess of Rs. 2,32.46 lakhs.

3. Excess over the total provision (partly offset by saving under other heads) occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(₹) Suspense			
O	8,50.00		
S	4,17.70	12,00.00	15,44.99
R	—67.70		+ 3,44.99

Provision of Rs. 67.70 lakhs was surrendered on 31st March 1980 but ultimately there was excess under the head. The final excess of Rs. 3,44.99 lakhs was attributed mainly to purchase of more stock materials, viz. cement, Bitumen and steel.

4. *Establishment and tools and plant charges of the Public Works Department.*—The expenditure on establishment and tools and plant of the Public Works Department is initially booked against provision made under this 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 booked under the relevant heads of account in proportion to the works outlay recorded thereunder.

The following table shows the establishment and tools and plant charges for 1977-78, 1978-79 and 1979-80 and their percentages to the works outlay

GRANT No. 19—(Contd.)

for those years under the different major heads:—

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 works outlay (Rupees in lakhs)	Tools and plant charges (Rupees in lakhs)	Percentage of tools and plant charges to works outlay (Rupees in lakhs)
259. Public Works					
1977-78	2,26.04	60.95	26.96	8.09	3.58
1978-79	3,40.78	61.79	18.14	7.44	2.18
1979-80	2,77.10	56.07	20.23	8.36	3.02
283. Housing					
1977-78	70.10	4.89	6.98	4.81	6.86
1978-79	1,62.73	10.32	6.34	4.52	2.78
1979-80	1,47.73	17.87	12.10	5.62	3.80
337. Roads and Bridges					
1977-78	15,98.08	1,07.26	6.71	1,05.48	6.60
1978-79	18,46.66	83.09	4.50	98.11	5.31
1979-80	17,95.96	1,54.23	8.59	1,14.63	6.38
459. Capital Outlay on Public Works					
1977-78	1,20.84	12.28	10.16	3.12	2.58
1978-79	2,54.42	19.86	7.81	4.97	1.95
1979-80	2,69.20	20.86	7.75	5.22	1.94
433. Capital Outlay on Housing					
1977-78	1,59.44	12.73	7.98	3.20	2.01
1978-79	1,05.56	8.31	7.87	2.08	1.97
1979-80	1,02.96	8.38	8.14	2.12	2.07
537. Capital Outlay on Roads and Bridges					
1977-78	7,80.30	52.80	6.77	13.21	1.69
1978-79	12,60.30	88.78	7.04	22.20	1.76
1979-80	11,45.96	78.57	6.86	19.87	1.73

5. *Suspense*—The minor head "suspense" accommodates receipts and disbursements in the nature of interim transactions, where further payments or adjustments of value are necessary before the transaction can be completed and finally accounted for. Accordingly, the amounts under 'Suspense' are carried forward from year to year. In Public Works accounts the

GRANT No. 19—(Contd.)

suspense head has four sub-divisions viz., (i) Purchases, (ii) Stock, (iii) Miscellaneous Works Advances and (iv) Workshop Suspense, as explained below:—

(i) *Purchases*—This sub-division comprises balances representing the value of the stores received and charged to work or stock but still to be paid for or adjusted by transfer in accounts. After the introduction of the new detailed head "Purchases" under the sub-division "Stock" fresh balances do not originate under the sub-division.

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

(iii) *Miscellaneous Works Advances*—In this sub-division are accounted for the value of stores sold on credit, expenditure incurred on deposit works is excess of deposits received, value of cash lost or stores still to be written off, sums recoverable from Government servants, etc. The balances represent amounts recoverable.

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

The break-up of "Suspense" transactions in this grant in 1979-80 is given below together with the opening and closing balances; under the different sub-heads of suspense :—

Sub-division of suspense minor head	Opening balance	Debits during the year	Credits during the year	Net of Debits and Credits	Closing balance
(In lakhs of rupees)					
Purchases	— 10.90	..	..	..	— 10.90
Stock	— 5,26.91	31,60.22	29,45.45	2,14.77	— 3,12.14(a)
Miscellaneous Works Advances	1,90.63	3,71.91	3,04.47	67.44	2,58.07
Workshop Suspense	— 0.19	..	..	..	— 0.19(b)

(a) Minus balance represents payments outstanding on stores purchased.

(b) Minus balance is under scrutiny to investigate reason for over recovery or over-adjustment.

GRANT No. 19—(Contd.)

Capital

1. Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
459. Capital Outlay on Public Works			
(ख) (ii) I. Through the agency of Chief Engineer, P. W. D. (B & R)			
O 2,19.33 |			
S 0.80 |	1,09.18	1,08.03	—1.15
R —1,10.95 |			
(ख) (xvii) Treasury and Accounts Administration			
O 25.00 |	0.70	0.70	..
R —24.30 |			
477. Capital Outlay on Education, Art and Culture			
(क) Primary Education			
(i) Buildings			
I. Through the agency of Chief Engineer, P.W.D. (B & R)			
O 99.51 |	73.79	65.22	—8.57
R —25.72 |			
480. Capital Outlay on Medical			
का (क) Medical Relief			
(i) Buildings			
O 1,46.86 |	73.67	71.68	—1.99
R —73.19 |			

GRANT No. 19—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
505. Capital Outlay on Agriculture			
(च) (i) I. Through the agency of Chief Engineer, P. W. D. (B & R)			
1. Buildings			
O 93.56 |	53.68	56.29	+2.61
R —39.88 |			
506. Capital Outlay on Minor Irrigation, Soil Conservation and Area Development			
(ख) (i) I. Through the agency of Chief Engineer, P.W.D. (B & R)			
(i) Buildings			
5. Public Health			
O 74.27 |	21.82	22.07	+0.25
R —52.45 |			
(ख) (i) I. (ii) 2. Roads under World Bank Project			
O 2,13.64 |	1,38.00	1,39.82	+1.82
R —75.64 |			
(ख) (i) I. (ii) 3. Other Roads			
O 1,13.63 |	59.00	62.11	+3.11
R —54.63 |			

Saving in the above heads was attributed to slow progress of Works and late sanction of new works.

GRANT No. 19—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess Saving	+ —
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514. Capital Outlay on Other Transport and Communication Services

(क) Tourism

(i) Buildings

O	50.40	56.00	4.47	—51.53
R	5.60			

Reasons for the final saving of Rs. 51.53 lakhs have not been communicated (February 1981)

GRANT No. 20. HOUSING

Major heads Revenue—283. Housing

Capital—483. Capital Outlay on Housing and
683. Loans for Housing

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

Voted

Original	1,92,30,000	1,96,30,000	2,02,51,930	+6,21,930
Supplementary	4,00,000			

Amount surrendered during the year (March 1980)

4,44,000

Charged

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

Amount surrendered during the year (March 1980).

1,000

GRANT No. 20— (Contd.)

	Actual expenditure (In lakhs of rupees)	Total grant appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Capital				
Voted				
Original	2,11,61,000	2,74,31,000	2,56,83,433	—17,47,567
Supplementary	62,70,000			
Amount surrendered during the year (March 1980)				17,26,000
Charged				
Original	1,000	1,000		—1,000
Supplementary	..			

Amount surrendered during
the year (March 1980)

Notes and comments

1,000

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 6,21,930 which requires regularisation

2. Supplementary grant of Rs. 4.00 lakhs was obtained in March 1980 still there was excess of Rs. 6.22 lakhs over the grant.

3. Excess over the provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
ख। (क) Slum Clearance			
1. Grants-in-aid			
O	5.28	0.89	32.30
R	—4.39		

The final excess of Rs. 31.41 lakhs was due to wrong booking of expendi-

GARNT No. 20—(Contd.)

ture pertaining to the heads "खा (क) 2—Environmental Improvement," "खा (ग) (3) House Sites" and "खा (च) Industrial Housing Scheme" under this head by the Department inadvertently.

खा (इ) Add—Pro-rata charges shown under Major head "259—Public Works"

I. Establishment

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
O	2.43	3.80	+4.12
R	1.37	7.90	

Excess was because of adjustment of more *pro-rata* charges in proportion to works outlay.

II. Tools and Plant

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
O	2.29	5.62	+2.13
R	1.20	4.39	

Excess was because of adjustment of more *pro-rata* charges in proportion to works outlay.

4. The excess in note 3 above was partly offset by saving mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
खा (क) 2—Environmental Improvement			
O	62.01	42.64	—19.37
खा (ग) (3) House Sites			
O	23.99	13.99	—10.00

Saving in the above heads was due to wrong booking of expenditure under head "खा (क) Slum clearance 1—Grants-in-aid" by the disbursing officers inadvertently.

GRANT No. 20—(Concl'd.)

Capital

1. Additional funds of Rs. 62.70 lakhs were obtained through supplementary grant in November 1979 but ultimately there was saving of Rs. 17.48 lakhs under the voted grant.

2. Saving in the grant (voted) occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
483. Capital Outlay on Housing			
अ (क) I. General—Rental Buildings			
(i) Buildings			
O 1,32.73	67.62	68.63	+1.01
R —65.11			

The net saving of Rs. 64.10 lakhs was due mainly to late sanction of new works and slow progress of works.

3. The saving in note 2 above was partly counter-balanced by excess mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
683. Loans for Housing			
(घ) Low Income Group Housing Scheme			
O 36.00	59.75	59.95	+0.20
R 23.75			
(ङ) Middle Income Group Housing Scheme			
O 10.80	30.71	27.50	—3.21
R 19.91			

Excess in the above heads was attributed to more demand for loans than estimated,

GRANT No. 21. ROADS AND BRIDGES

Major heads Revenue—337. Roads and Bridges

Capital—537. Capital Outlay on Roads and Bridges

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

Voted

Original	18,74,73,000	20,32,03,000	21,10,44,466	+ 78,41,466
Supplementary	1,57,30,000			

Amount surrendered during the year (March 1980)

61,24,000

Charged

Original

1,000	1,000	..	—1,000
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Supplementary

..

Amount surrendered during the year (March 1980)

1,000

Capital

Voted

Original	12,67,14,000	15,76,05,000	12,22,39,264	—3,53,65,736
Supplementary	3,08,91,000			

Amount surrendered during the year (March 1980)

3,05,71,000

Charged

Original

1,000

Supplementary

21,000

22,000

—22,000

Amount surrendered during the year (March 1980)

1,300

GRANT No. 21—(Contd.)

Notes and comments

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 78,41,466 which requires regularisation.

2. Supplementary grant of Rs. 1,57.30 lakhs was obtained in March 1980 still there was excess of Rs. 78.41 lakhs over the grant. The provision for Rs. 61.24 lakhs was surrendered on 31st March 1980.

3. Excess over the grant (voted) occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(क) Direction and Administration			
Add—Pro-rata charges shown under head “259-Public Works”			
O	58.93		
S	31.63	80.56	1,54.23
R	—10.00		+73.6

Reasons for the final excess of Rs. 73.67 lakhs have not been communicated (February 1981)

(च) Machinery and Equipment

Add—Pro-rata charges shown under head “259-Public Works”

(ii) Machinery and Equipment

O	55.93		
	17.99	73.92	1,09.34
S			+35.42

Reasons for the final excess of Rs. 35.42 lakhs have not been communicated (February 1981)

GRANT No. 21—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(A) District and Other Roads			
II. Rural Roads			
(ii) Maintenance and Repairs			
O	6,80.00	7,10.00	+ 6.62
R	30.00		

Excess was attributed to utilisation of more food grains for generation of additional employment opportunities in rural areas under "Food for Work Programme".

Transfer of Grant for Road Development to the Deposit Head
848-Subvention from Central Road Fund

O	0.01	45.00	60.00	+ 15.00
S	(Token)			
R	50.00			
	5.01			

The final excess of Rs. 15 lakhs was due to receipt of more subvention from the Government of India than estimated.

4. The excess in note 3 above was partly offset by saving in the provision mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(A) District and Other Roads			
I. Major District Roads			
(i) Maintenance and Repairs			
O	4,20.00	3,60.00	+ 2.33
R	—60.00		

Anticipated saving was attributed to receipt of less food grains for implementation of "Food for Work Programme".

(GRANT No. 21—(Concl'd.))

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

Expenditure booked under this grant every year is met to the extent decided by Government by transfer of amounts from the deposit head towards reduction of expenditure under this grant.

The subvention of Rs. 60.00 lakhs was received during the year; Rs. 45.62 lakhs were spent during the year on approved schemes.

The balance at the credit of the deposit head as on 31st March 1980 was Rs. 29.16 lakhs.

An account of the transactions of the deposit head during 1979-80 appears in Statement no. 16 of Finance Accounts, 1979-80.

Capital

1. Supplementary grant of Rs. 3,08.91 lakhs was obtained in November 1979 (Rs. 30.00 lakhs) and March 1980 (Rs. 2,78.91 lakhs) but ultimately there was saving of Rs. 3,53.66 lakhs in the voted grant.

2. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(₹) District and Other Roads			
(iv) Minimum Need Programme			
O	8,09.09		
R	—2,99.09	5,10.00	5,20.15
			+ 10.15

Saving was anticipated on construction works executed under the programme because of receipt of less foodgrains for generation of additional employment opportunities in rural areas under 'Food for Work Programme'.

(₹) Strategic and Border Roads

2. Through the agency of Border Roads Development Board

O	0.01		
	(Token)	1,12.46	42.59
S	1,12.45		—69.87

Reasons for the final saving of Rs. 69.87 lakhs have not been communicated (February 1981).

GRANT No. 22. AREA DEVELOPMENT (ALL VOTED)

Major heads Revenue—308. Area Development

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

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue			
Voted			
Original 23,10,86,000	23,13,88,000	20,86,30,333	—2,27,57,667
Supplementary 3,02,000			
Amount surrendered during the year (March 1980)			1,89,34,000
Capital			
Original 1,02,00,000	1,46,00,000	89,59,234	—56,40,766
Supplementary 44,00,000			

Amount surrendered during
the year (March 1980)

Notes and comments

Revenue

1. Against the total saving of Rs. 2,27.58 lakhs, Rs. 38.24 lakhs remained
unsurrendered.

2. Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(क) Ayacut Development			
(5) Integrated Rural Development Scheme			
(i) Grants-in-aid to District Development Agencies			
O 1,70.00	2,36.06	59.19	—1,76.87
R 66.06			

Reasons for the final saving of Rs. 1,76.87 lakhs have not been communicated (February 1981).

GRANT No. 22—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(π) Development of Desert Areas			
(iv) Desert Development Programme, Sikar			

VI-Works Execution

1. Grants-in-aid to District Development Agency

O	2,90.74		
R	—81.74	2,09.00	2,09.00

(π) (x) Desert Development Programme, Jaisalmer

VI-Works Execution

1. Grants-in-aid to District Development Agency

O	91.30		
R	—43.41	47.89	47.89

(π) (xiii) Desert Development Programme, Bikaner

VI-Works Execution

1. Grants-in-aid to District Development Agency

O	97.99		
R	—17.49	80.50	80.50

(π) (xii) Desert Development Programme, Jalore

VI-Works Execution

1. Grants-in-aid to District Development Agency

O	70.58		
R	—10.58	60.00	60.00

GRANT No. 22—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(१) (ix) Desert Development Programme, Pali			
VI-Works Execution			
1. Grants-in-aid to District Development Agency			
O 1,00.27	91.00	91.00	..
R —9.27			

Saving in the original provision under the above heads, was due to the result of post-budget change in the pattern of assistance from the Government of India for Centrally sponsored schemes and reduction in Plan allocation.

(क) Ayacut Development

(6) Samagra Gram Development

(i) Grants-in-aid to District Development Agencies

O 44.00	14.73	5.76	—8.97
R —29.27			

(ख) (7) Rural Growth Centre

(i) Grants-in-aid to District Small Agricultural Development Agencies

O 41.50	2.50	2.50	..
R —39.00			

Saving under the above heads was attributed to slow progress of works.

(क) (2) Development of Chambal Area

I. Through the agency of Area Development Commissioner

(ii) Land Development

10. Other Expenses

O 16.53			
R —16.53			

Saving was anticipated because of post-budget decision to classify expenditure under other head.

GRANT No. 22—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(क) (1) V-Through the Agency of Forest Department			
(iii) Afforestation in Rajasthan Canal Stage I-Phase II			
6. Minor Works			
O	66.22		
R	—10.00	56.22	—2.57

Saving was anticipated because of post-budget decision to classify the expenditure to the extent of Rs. 5 lakhs under head (क) (1) v (iv) Afforestation in stage II and to utilise Rs. 5 lakhs to meet requirements under other heads. Reasons for final saving of Rs. 2.57 lakhs have not been communicated (February 1981).

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(क) (5) Integrated Rural Development Scheme			
(ii) Grants-in-aid to Small Marginal Farmers Development Agencies		1,70.96	+ 1,70.96
(क) (6) Samagra Gram Development			
(ii) Grants-in-aid to District Development Agencies		8.96	+ 8.96

Reasons for accountal of expenditure under the above heads without budget provision have not been communicated (February 1981).

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

GRANT No. 22—(Contd.)

The fund which is a non-interest bearing reserve is fed by annual contribution from revenues 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 1979-80. No expenditure on development of *mandis* was also incurred. The balance at the credit of the fund on 31st March 1980 remained at Rs. 3.40 lakhs the same as at the end of 1978-79.

Capital

1. Supplementary grant of Rs. 44.00 lakhs was obtained in November 1979 (Rs. 16.00 lakhs) and March 1980 (Rs. 28.00 lakhs) but ultimately there was saving of Rs. 56.41 lakhs in the grant.

2. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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(क) Area Development Programme

(i) Development of Rajasthan Canal Area

II-Through the agency of Water Utilisation Department

1. Investment in Rajasthan Land Development Corporation

O	85.00	85.00	45.00	—40.00
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Reasons for the final saving of Rs. 40.00 lakhs have not been communicated (February 1981).

(ख) (3) Development of Bhakra Area

III-Through the agency of Revenue Department

1. Investment in Rajasthan Mandi Development Corporation

O	17.00			
R	—17.00			

Entire provision remained unutilised due to non-formation of the Mandi Development Corporation.

(GRANT No. 22—(Concl'd.))

In 1978-79 also the entire provision of Rs. 25.00 lakhs remained unutilised under this head for a similar reason.

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

Major head 287. Labour and Employment

	Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue			
Voted			
Original	47,80,03,000		
Supplementary	47,80,03,000	36,73,38,044	—11,06,64,956
Amount surrendered during the year (March 1980)			16,08,91,400

Notes and comments

1. Rupees 16,08.91 lakhs were surrendered on 31st March 1980 but final saving in the voted grant at the end of the year was only Rs. 11,06.65 lakhs.

2. Saving in the provision occurred mainly under the following heads:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
का (ङ) Other Expenditure			
(i) Generation of additional employment Opportunities in Rural Areas on Public and Community Works under Food for Work Programme			
O	45,53.50		
R	—15,89.00	29,64.50	34,73.86 + 5,09.36

Reduction of provision on 31st March 1980 by Rs. 15,89.00 lakhs was on the belief that concerned agencies involved in the programme would not be able to receive all the anticipated supplies of foodgrains but ultimate excess of expenditure of Rs. 5,09.36 lakhs resulted as further supplies were made available by the Government of India and lifted by the departments.

GRANT No. 23—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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खा (घ) (v) Higher Vocational Training Scheme

1. Salaries

O	7.13	0.30	0.30
R	—6.83		
(v)			

खा (घ) (v) 6. Training Expenses

O	7.20	0.32	1.37	+1.05
R	—6.88			

Saving under the above heads was attributed to starting of less number of training centres than anticipated.

खा (घ) (v) 5. Machinery and Equipment/Tools and Plant

O	8.00	9.86	3.60	—6.26
R	1.86			

Reasons for the final saving of Rs. 6.26 lakhs have not been communicated (February 1981).

GRANT No. 24. EDUCATION, ART AND CULTURE

Major heads Revenue—277. Education, 278. Art and Culture and
295. Other Social and Community Services

Capital—677. Loans for Education, Art and Culture

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

Voted

Original	1,21,22,54,000	1,23,65,17,000	1,24,71,57,519	+1,06,40,519
Supplementary	2,42,63,000			

Amount surrendered during
the year (March 1980)

2,68,89,000

Charged

Original	28,000	34,000	19,144	14,856
Supplementary	6,000			

Amount surrendered during
the year (March 1980)

10,700

Capital

Voted

Original	3,000	22,02,000	17,98,901	— 4,03,099
Supplementary	21,99,000			

Amount surrendered during
the year (March 1980)

4,02,000

Notes and comments

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 1,06,40,519 which requires regularisation.

GRANT No. 24—(Contd.)

2. Rupees 2,68.89 lakhs were surrendered on 31st March 1980 but expenditure exceeded the original as also the supplementary provision mainly under the following heads:—

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

का (घ) (i) Assistance to Panchayat Samitis for Primary Schools

1. Grants-in-aid/Contributions/
Subsidies

O	21,90.72	23,62.81	23,53.38	-9.43
S	0.02			
R	1,72.07			

Additional funds were provided by re-appropriation on 31st March 1980 for payment of dearness allowance at increased rates to the employees of primary schools under the control of panchayat samitis.

का (क) (i) Upper Primary Schools
for Regular Boys

1. Salaries

O	25,86.00	25,20.66	26,99.18	+1,78.52
S	0.01			
R	-65.35			

The reduction of provision by Rs. 65.35 lakhs (by re-appropriation on 31st March 1980 : Rs. 12.44 lakhs and surrender: Rs. 52.91 lakhs) was attributed to some posts remaining vacant. The final excess of Rs. 1,78.52 lakhs was attributed mainly to non-inclusion of actuals for the first quarter of 1979-80 in the Budget Estimates by the newly created offices of 27 Dy. District Education Officers in respect of expenditure incurred by existing offices on the salaries of the staff transferred to these offices in July 1979 and non-inclusion of estimates in respect of time barred claims finalised at district level as a result of relaxation in rules and non-receipt of information from various authorities pertaining to new appointments and upgraded schools.

का (क) (iv) Upper Primary Schools
for Regular Girls

1. Salaries

O	3,53.93	3,27.87	3,83.31	+55.44
R	-26.06			

The anticipated saving of Rs. 26.06 lakhs was attributed to some posts

GRANT No. 24—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
<p>remaining vacant. The final excess of Rs. 55.44 lakhs was attributed mainly to non-inclusion of actuals for the first quarter of 1979-80 in the Budget Estimates by the newly created offices of 12 Dy. District Education Officers in respect of expenditure incurred by existing offices on the salaries of the staff transferred to these offices in July 1979 and non-inclusion of estimates in respect of time barred claims finalised at district level as a result of relaxation in rules and non-receipt of information from various authorities pertaining to new appointments and upgraded schools.</p>			
का (क) (i) Upper Primary Schools for Regular Boys			
4. Office Expenses			
O	20.25		
S	0.01	34.20	46.44
R	13.94		+ 12.24

Additional funds were provided by re-appropriation on 31st March 1980 for purchase of furniture and *tat-pattis*. The final excess of Rs. 12.24 lakhs was attributed to intermingling of expenditure under certain other heads under this head due to drawal of funds on the same contingent bill by the drawing and disbursing officers.

का (क) (i) Upper Primary Schools
for Regular Boys

3. Medical Charges

O	18.63	43.00	44.17	+ 1.17
R	24.37			

Excess was attributed to more expenditure on medical reimbursement claims than anticipated.

का (क) (v) Primary Schools
for Regular Boys

5. Office Expenses

O	5.64			
S	0.01	12.95	15.88	+ 2.93
R	7.30			

Additional funds of Rs. 7.30 lakhs were provided by re-appropriation on 31st March 1980 for purchase of furniture and *tat-pattis*. The final

GRANT No. 24—(Contd.)

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

excess of Rs. 2.93 lakhs was attributed to intermingling of expenditure under certain other heads under this head due to drawal of funds on the same contingent bill by the drawing and disbursing officers.

खा (ग) (i) Boys Schools

5. Rents, Rates and Taxes/Royalty

O	0.74	8.46	8.66	+0.20
R	7.72			

Additional funds of Rs. 7.72 lakhs were provided by re-appropriation on 31st March 1980 for payment of rent of hired buildings.

का (क) (iv) Upper Primary Schools
for Regular Girls

4. Office Expenses

O	3.71	4.94	10.90	+5.96
R	1.23			

Additional funds were provided by re-appropriation on 31st March 1980 to meet excess expenditure on education centres under the new pattern. The final excess of Rs. 5.96 lakhs was attributed to intermingling of expenditure under certain other heads under this head due to drawal of funds on the same contingent bill by the drawing and disbursing officers.

खा (घ) Scholarships

2. Other Institutions

O	9.17	14.40	15.72	+1.32
R	5.23			

Additional funds of Rs. 5.23 lakhs were provided by re-appropriation on 31st March 1980 owing to increased expenditure on scholarships. The final excess of Rs. 1.32 lakhs was attributed to drawal of amount of scholarships relating to the head का (क) (iv) and खा (ग) (ii) under this head by the drawing and disbursing officers.

जा (ख) (i) B.S.T.C. Schools (Men)

4. Office Expenses

O	0.80	0.90	6.62	+5.72
R	0.10			

The final excess of Rs. 5.72 lakhs was attributed to intermingling of

GRANT No. 24—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
expenditure under certain other heads under this head due to drawal of funds on the same contingent bill by the drawing and disbursing officers.			
का (ठ) (ii) Grant to Rajasthan Hindi Granth Academy for Production of Literature in Indian Languages			

O	1.51	6.50	6.50	..
R	4.99			

Rupees 4.99 lakhs were provided by re-appropriation on 31st March 1980 for implementation of a Centrally sponsored scheme for preparation of literature in Indian Languages.

3. Saving occurred in the provision mainly under the following heads :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
277. Education			
का (क) (v) Primary Schools for Regular Boys			
1. Salaries			
O	7,74.16	6,55.65	6,78.31
R	—1,18.51		+22.66

The anticipated saving of Rs. 1,18.51 lakhs was attributed to some posts remaining vacant (Rs. 1,09.52 lakhs) and opening of less number of new schools than anticipated (Rs. 8.99 lakhs). The final excess of Rs. 22.66 lakhs was attributed mainly to non-inclusion of actuals for the first quarter of 1979-80 in the Budget Estimates by the newly created offices of Dy. District Education Officers in respect of expenditure incurred by existing offices on the salaries of the staff transferred to these offices in July 1979 and non-inclusion of estimates in respect of time barred claims finalised at district level as a result of relaxation in rules and non-receipt of information from various authorities pertaining to new appointments and upgraded schools.

का (क) (vi) Primary Schools for Regular Girls

1. Salaries

O	1,76.63	1,41.50	1,53.04	+ 11.54
R	—35.13			

The anticipated saving was attributed mainly to some posts remain-

GRANT No. 24—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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ing vacant and opening of less number of schools. The final excess of Rs. 11.54 lakhs was attributed mainly to non-inclusion of actuals for the first quarter of 1979-80 in the Budget Estimates by the newly created offices of Dy. District Education Officers in respect of expenditure incurred by existing offices on the salaries of the staff transferred to these offices in July 1979 and non-inclusion of estimates in respect of time barred claims finalised at district level as a result of relaxation in rules and non-receipt of information from various authorities pertaining to new appointments and upgraded schools.

का (क) (i) Upper Primary Schools
for Regular Boys

5. Rents, Rates and Taxes/ Royalty				
O	10.64	2.89	2.40	—0.49
R	—7.75			
6. Machinery and Equipment/ Tools and Plant				
O	44.48	37.77	32.14	—5.63
R	—6.71			

The anticipated saving under the above two heads was attributed to non-opening of centres as per approved plan and non-settlement of rent disputes. The final saving was attributed to non-payment of rent of buildings owing to non-completion of some formalities and booking of expenditure relating to 'Machinery and Equipment' under 'Office Expenses' by the department inadvertently.

का (क) (iv) Upper Primary Schools
for Regular Girls

7. Machinery and Equipment/ Tools and Plant				
O	19.71	15.25	10.12	—5.13
R	—4.46			

Saving was mainly because of upgradation of less number of schools.

GRANT No. 24—(Contd.)

Head	Actual	Total grant	Actual expenditure	Excess + Saving —
	(In lakhs of rupees)		(In lakhs of rupees)	
का (ग) (ii) Upper Primary Schools for Regular Girls				
1. Grants-in-aid/Contributions/Subsidies				
O	31.50			
S	1.62	26.14	20.06	—6.08
R	—6.98			
का (ग) (iv) Primary Schools for Girls				
1. Grants-in-aid/Contributions/Subsidies				
O	27.00			
S	2.52	19.52	17.55	—1.97
R	—10.00			
का (ग) (v) Special Schools				
1. Grants-in-aid/Contributions/Subsidies				
O	40.10			
S	1.00	37.80	35.31	—2.49
R	—3.30			

Anticipated saving under the above three heads was attributed to non-renewal of grants owing to non-fulfilment of certain formalities by the institutions seeking grant. Reasons for the final savings have not been communicated (February 1981).

खा (ख) (i) Ordinary Expenditure

6. Rents, Rates and Taxes/Royalty

O	8.58			
R	—5.87	2.71	1.91	—0.80

The total saving of Rs. 6.67 lakhs was mainly because of less payment of

GRANT No. 24—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Savin g—
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rent of buildings owing to delay in finalisation of rent payable and other formalities.

गा (क) (i) Through Director,
Primary and Secondary
Education

1. Salaries

O	28.16	|	18.49	13.00	—5.49
S	0.01				
R	—9.68				

Anticipated saving of Rs. 9.68 lakhs was attributed to late opening of education centres as a result of delay in appointment of staff. The final saving of Rs. 5.49 lakhs was attributed mainly to posts remaining vacant owing to non-finalisation of qualifications for appointment of staff by the State Government and commencement of less institutions.

गा (क) (vi) Scheme of Rural Functional Literacy Project
Centrally Sponsored Scheme

O	0.01 (Token)	|	37.14	35.01	—2.13
S	39.84				
R	—2.71				

Entire saving of Rs. 4.84 lakhs was attributed mainly to less number of centres than fixed and some posts remaining vacant due to non-finalisation of qualifications for appointment of staff by the State Government.

जा (ख) (i) B. S. T. C. Schools (Men)

1. Salaries

O	47.61	|	45.14	40.23	—4.91
R	—2.47				

Anticipated saving of Rs. 2.47 lakhs was attributed to some posts remaining vacant (Rs. 1.13 lakhs) and less expenditure on training programme (Rs. 1.34 lakhs). The final saving of Rs. 4.91 lakhs was attributed to drawal of funds for training of teachers by the drawing and disbursing officers under the head 'Office Expenses and 'Other Charges' instead of this head.

GRANT No. 25. TREASURY AND ACCOUNTS ADMINISTRATION

Major heads Revenue—254. Treasury and Accounts Administration
Capital—769. Appropriation to Contingency Fund

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue			
Voted			
Original 1,67,10,000	1,72,40,000	1,71,25,499	—1,14,501
Supplementary 5,30,000			
Amount surrendered during the year (March 1980)			1,11,000
Charged			
Original 2,000	2,000	1,087	—913
Supplementary ..			
Amount surrendered during the year (March 1980)			1,000
Capital			
Original ..	4,00,00,000	4,00,00,000	..
Supplementary 4,00,00,000			

(Amount transferred to Rajasthan Contingency Fund under
the Rajasthan Contingency Fund (Amendment) Act, 1979 : Rs. 4,00,00,000)

GRANT No. 26—MEDICAL, PUBLIC HEALTH AND SANITATION

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue			
Voted			
Original 50 10,89,000	50,97,70,000	51,80,39,266	+82,69,266
Supplementary 86,81,000			
Amount surrendered during the year (March 1980)			1 64,33,000

Charged

Original 5,000	17,000	18,724	+1,724
Supplementary 12,000			

Amount surrendered during the year

Notes and comments

1. The expenditure exceeded the grant (voted) by Rs. 82,69,266 which requires regularisation.

2. Supplementary grant of Rs. 86.81 lakhs was obtained (Rs. 71.84 lakhs in November 1979 and Rs. 14.97 lakhs in March 1980) but there was still an excess expenditure of Rs. 82.69 lakhs ultimately.

3. Rupees 1,64.38 lakhs was surrendered on 31st March 1980 but ultimately there was an excess over the provision mainly under the following heads:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
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267. Aid Materials and Equipments

(१) (i) Materials and Equipments from UNICEF for applied Nutrition Programme	..	61.25	+61.25
Reasons for incurring expenditure by virtue of receipt of aid material			

GRANT No. 26—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess— Saving—
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without covering provision and securing vote of grant have not been communicated (February 1981).

280. Medical

का (ख) III (vii) (3) Implementation of the, Community Health Workers Scheme

7. Scholarships and Stipends

R	12.02	12.02	21.70	+ 9.68
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Funds were provided through re-appropriation on 31st March 1980 but proved inadequate. Reasons for the final excess of Rs. 9.68 lakh have not been communicated (February 1981).

4. The expenditure exceeded the charged appropriation by Rs. 1.72 which requires regularisation. The excess occurred mainly under the head "280-Medical का (क) I. 10. Decretal Charges" due to payment of decretal charges without obtaining adequate funds.

GRANT No. 27. DRINKING WATER PLAN

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

Capital— 482. Capital Outlay on Public Health Sanitation and water Supply and

682. Loans for Public Health, Sanitation and Water Supply

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

Voted

Original 15,85,70,000

Supplementary 2,51,83,000

18,37,53,000

19,58,99,532

+1.21,46,5

Amount surrendered during the year

GRANT No. 27—(Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged</i>				
Original	1,000 |	10,000	9,753	—247
Supplementary	9,000 |			

Amount surrendered during
the year

Capital

Original	16,01,60,000 |	18,21,99,000	19,07,44,131	+ 85,45,131
Supplementary	2,20,39,000 |			

Amount surrendered during
the year

Notes and comments

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 1,21,46,532 which requires regularisation.

2. Supplementary grant of Rs. 2,51.83 lakhs was obtained in March 1980 but ultimately expenditure exceeded the grant by Rs. 1,21.47 lakhs.

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

Head		Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
खा(ङ) (xi) Other Urban Water Supply				
8. Maintenance				
O	1,09.25 |	1,41.21	1,80.58	+ 39.37
S	31.96 |			

Excess was attributed to increase in expenditure owing to transfer of ten more new water supply schemes under 'Maintenance'.

GRANT No. 27—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
खा (च) Rural Piped Water Supply Schemes			
1. Wages			
O 1,40.00	1,40.00	1,57.11	+17.11

Excess was attributed to employment of additional labour for maintenance of some completed schemes.

खा (च) Rural Piped
Water Supply Schemes

4. Maintenance

O	2,09.00	2,24.00	2,38.44	+14.44
S	15.00			

Excess was attributed mainly to more expenditure on newly takenover Rural Water Supply Schemes.

खा (ङ) (i) Water Supply
Scheme, Ajmer

7. Maintenance

O	36.00	43.00	57.18	+14.18
S	7.00			

Excess was attributed to unusually heavy repairs of pipe lines damaged by floods at Ajmer and maintenance of pumps necessitated automation power units remaining out of order.

खा (क) (vi) Accelerated
Rural Water Supply
Scheme

O	0.01	15.35	27.34	+11.99
S	15.34			

Excess was attributed to payment of pay and allowances of the staff employed on the schemes in anticipation of release of funds by the Government of India, received in March 1980 resulting in non-provision in the supplementary demands for grants.

GRANT No. 27—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
खा (क) (iii) Execution			
2. Travel Expenses			
O	6.12	13.86	13.49
R	7.74		—0.37

Additional funds were provided by re-appropriation on 31st March 1980 to meet expenditure on extensive tours undertaken for implementation of the Schemes under World Bank Project.

खा (ङ) (vii) Water Supply Scheme, Jaipur

7. Maintenance

O	73.00	90.00	97.25	+7.25
S	17.00			

Excess was attributed to more expenditure mainly on power charges.

खा (क) Suspense

O	2.75	12.00	17.11	+5.11
S	9.25			

Excess was attributed to receipt of material ordered for supply during the previous year.

खा (ङ) (ix) Water Supply Scheme, Kota

7. Maintenance

O	16.00	25.00	29.45	+4.45
S	9.00			

Excess was attributed to more expenditure mainly on power charges.

4 (a) *Establishment charges of Water Supply Schemes.*— The gross expenditure on common establishment for water supply schemes is met from this Grant. The percentage recoveries on the value of work done for other

GRANT No. 27—(Contd.)

Government, local bodies, etc., which are effected and the balance appear under the heads of account "282. Public Health, Sanitation and Water Supply" and "482. Capital Outlay on Public Health, Sanitation and Water Supply" under the grant.

The establishment charges incurred during the years from 1977-78 to 1979-80 as percentages of the works outlay in those years are given below:—

Head of account	Year	Works outlay	Establishment charges	Percentage of establishment charges to works outlay
			(In lakhs of rupees)	
282. Public Health, Sanitation and Water Supply	1977-78	13,41.86	1,92.72	14.36
	1978-79	15,45.36	1,79.78	11.63
	1979-80	16,78.26	1,25.08	7.45
482. Capital Outlay on Public Health, Sanitation and Water Supply	1977-78	9,59.79	23.58	2.46
	1978-79	12,83.73	38.53	3.00
	1979-80	16,83.55	2,33.93	13.89

Note : The decrease in revenue section and increase in capital section in 'Establishment Charges, during 1979-80 in comparison of such charges during previous years was due to introduction of a new head "Add *pro-rata* charges", transferred from "282. Public Health, Sanitation and Water Supply" under the minor head "Rural Water Supply Programme", subordinate to major head "482. Capital Outlay on Public Health, Sanitation and Water Supply" in the accounts for 1979-80.

(b) *Depreciation Reserve Fund—Water Works.*—The deposit account is intended to provide a reserve, sufficient, to meet the cost of renewals and replacements of plant and machinery. A certain sum is earmarked every year for transfer to the fund from out of the provision made under this grant. A sum of Rs. 1,23.31 lakhs was so transferred during 1979-80, no expenditure was incurred during the year 1979-80 from out of the fund on renewals and replacements. The balance at the credit of the fund on 31st March 1980 of Rs. 16,25.85 lakhs stands included under head '815' in Statement no. 19 of the Finance Accounts.

(c) *Suspense transactions.*—The nature of the transactions appearing under the "Suspense" head has been explained in note 5 below the Appropriation Accounts of Grant No. 19—Public Works.

The break-up of the "Suspense" transactions accounted for in this grant in 1979-80 is given below together with the opening and closing balances

GRANT No. 27—(Contd.)

under the different suspense heads:—

Sub-division of suspense minor head	Opening balance	Debits during the year (In lakhs of rupees)	Credits during the year	Net of debits and credits	Closing balance
Purchases	— 91.58	61.76	48.64	13.12	— 78.46
Stock	— 50.42	22,90.89	23,10.84	— 19.95	— 70.37 (a)
Miscellaneous					
Works Advances	1,42.40	1,84.62	1,60.69	23.90	1,66.33
Workshop					
Suspense	4.20	32.90	35.30	— 2.40	1.80

Capital

1. The expenditure exceeded the grant by Rs. 85,45,131 which requires regularisation.

2. Supplementary grant of Rs. 2,20.39 lakhs was obtained in March 1980 still there was excess of Rs. 85.45 lakhs over the grant.

3. Excess over the provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
482. Capital Outlay on Public Health, Sanitation and Water Supply			

(π) (xxxiv) Other Water
Supply Schemes

1. Major Works

O	7,56.25			
S	80.00	9,73.21	9,91.72	+18.51
R	1,36.96			

The additional funds of Rs. 1,36.96 lakhs were provided by re-appropriation on 31st March 1980 for completion of left over works and to meet expenditure on account of increase in rates of essential materials. The final excess of Rs. 18.51 lakhs was attributed to aggregated excess of expenditure on various Water Supply Schemes by numerous agencies.

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

GRANT No. 27—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(ग) (xxxiii) Accelerated Rural Water Supply Schemes			
O 0.01 |			
S 1,09.64 |	1,11.04	1,80.11	+ 69.07
R 1.39 |			

Excess was attributed to late release of Central assistance in March 1980 by the Government of India for Rural Water Supply Schemes after presentation of supplementary demands.

(क) (ii) Drainage Schemes

1. Major Works

O 14.12 |			
R 18.53 |	32.65	32.65	..

(ख) (iv) Reorganisation of Barmer Water Supply Scheme

1. Major Works

R 13.25	13.25	13.25	..
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In the above two heads, the funds were augmented/provided by re-appropriation on 31st March 1980 for completion of left over works and to meet expenditure on account of increase in rates of essential materials.

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

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
(ग) (xxviii) Regional Water Supply Scheme, Shergarh Jaba (District Jodhpur)			
1. Major Works			
O 57.38 |			
R — 57.38 |			

GRANT No. 27—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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(ग) (xxi) Regional Water Supply Scheme, Jogiwala Phase-II (District Ganganagar)

1. Major Works

O	23.80	
R	—23.80	

(ग) (xii) Regional Water Supply Schemes Nimala Sura (District Barmer)

1. Major Works

O	18.07	
R	—18.07	

In the above heads the entire provision remained unutilised due to post-budget inclusion of the schemes under accelerated Rural Water Supply Schemes (Centrally sponsored).

(ख) (xix) Reorganisation of Beawar Water Supply Scheme

1. Major Works

O	21.73	
R	—21.73	

Entire provision remained unutilised due to post-budget decision to amalgamate the scheme with Ajmer-Kishangarh Water Supply Scheme.

(ग) (xxvii) Regional Water Supply Scheme, Nawakhera (District Jalore)

1. Major Works

O	33.20	
R	—21.30	

11.90

11.86

—0.04

GRANT No. 27—(Concd.)

Heads	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving -
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(ख) (xvii) Reorganisation of Bikaner Water Supply Scheme

1. Major Works

O	24.72	11.48	11.48	..
R	—13.24			

In the above two cases, saving was stated to be due to non-availability of pipes and specials as per requirements.

(ग) (xxxv) Tools and Plant

O	40.00	26.00	24.82	—1.18
R	—14.00			

Entire saving of Rs.15.18 lakhs was attributed to non-supply of material by the suppliers.

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

Major head 305. Agriculture

Revenue	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Voted			
Original	13,80,00,000	13,80,00,000	11,82,37,640
Supplementary	..		

Amount surrendered during the year (March 1980)

1,91,63,000

GRANT No. 28—(Contd.)

Note/comment

Saving in the provision which occurred under the following heads as a result of post-budget change in the pattern of assistance from Government of India for Centrally sponsored schemes:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i) Drought Prone Area Programme			
(ii) Drought Prone Area Programme, Jodhpur			
VIII. Works Execution			
1. Grants-in-aid to District Development Agency			
O 1,55.00 |	1,44.00	1,44.00	..
R —11.00 |			
IX. Integrated Rural Development Scheme			
O 25.00 |	15.80	15.80	..
R —9.20 |			
(iii) Drought Prone Area Programme, Nagaur			
III. Integrated Rural Development Scheme			
1. Grants-in-aid to District Development Agency			
O 25.00 |	15.08	15.08	..
R —9.92 |			

GRANT No. 28—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(iv) Drought Prone Area Programme, Pali			
VIII. Works Execution			
1. Grants-in-aid to District Development Agency			
O 74.92 |			
R —12.92 |	62.00	62.00	..
(v) Drought Prone Area Programme, Jaisalmer			
VI. Works Execution			
1. Grants-in-aid to District Development Agency			
O 58.61 |			
R —27.61 |	31.00	31.00	..
(vi) Drought Prone Area Programme, Barmer			
IX. Works Execution			
1. Grant-in-aid to District Development, Agency			
O 1,06.63 |			
R —29.63 |	77.00	77.00	..
X. Integrated Rural Development Scheme			
O 20.00 |			
R —9.76 |	10.24	10.24	..

GRANT No. 28—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(vii) Drought Prone Area Programme, Jalore			
VII. Works Execution			
1. Grants-in-aid to District Development Agency			
O 82.31	61.44	61.44	..
R —20.87			
(viii) Drought Prone Area Programme, Bikaner			
III. Works Execution			
1. Grants-in-aid to District Development Agency			
O 1,12.93	92.00	92.00	..
R —20.93			
(xi) Drought Prone Area Programme, Dungarpur			
VI. Works Execution			
1. Grants-in-aid to District Development Agency			
O 1,07.54	87.40	87.40	..
R —20.14			
(xiii) Drought Prone Area Programme, Deogarh Tehsil (District Udaipur)			
III. Works Execution			
1. Grants-in-aid to District Development Agency			
O 14.38	5.00	5.00	..
R —9.38			

GRANT No. 28—(Concl'd.)

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)	(In lakhs of rupees)
(iv) Drought Prone Area Programme, Pali			
IX. Integrated Rural Development Scheme			
1. Grants-in-aid to District Development Agency			
O 20.00	13.78	13.78	..
R —6.22			
(v) Drought Prone Area Programme, Jaisalmer			
VII. Integrated Rural Development Scheme			
1. Grants-in-aid to District Development Agency			
O 10.00	2.12	2.12	..
R —7.88			

GRANT No. 29—TOWN PLANNING AND REGIONAL DEVELOPMENT (ALL VOTED)

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

Revenue	Total grant	Actual expenditure	Excess + Saving —
	Rs.	Rs.	Rs.
Original 3,53,47,000	3,57,21,000	3,41,12,467	—16,08,533
Supplementary 3,74,000			
Amount surrendered during the year (March 1980)			16,19,000
Capital			
Original 75,01,000	1,55,01,000	1,53,55,000	—1,46,000
Supplementary 80,00,000			
Amount surrendered during the year (March 1980)			1,46,000

GRANT No. 29—(Concl'd.)

Notes and comments

Revenue

1. Supplementary grant of Rs. 3.74 lakhs was obtained in November 1979 (Rs. 1.20 lakhs) and in March 1980 (Rs. 2.54 lakhs) but ultimately there was saving of Rs. 16.09 lakhs in the grant.

2. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
284. Urban Development			
का (ख) (i) Normal Grant to Municipalities			
O 2,51.90 |			
R —8.08 |	2,43.82	2,43.82	..

Saving was anticipated because of non-formation of new Municipalities.

का (ग) (i) Town and Country Planning Organisation

1—Salaries

O 34.25 |			
R —8.14 |	26.11	26 47	+0.36

Saving was anticipated on some posts which remained vacant.

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

Major Leads Revenue—229. Land Revenue, 265. Other Administrative Services, 277. Education, 280. Medical, 281. Family Welfare, 282. Public Health, Sanitation and Water Supply, 283. Housing, 285. Information and Publicity, 287. Labour and Employment, 288. Social Security and Welfare, 298. Co-operation, 305. Agriculture, 306. Minor Irrigation, 307. Soil and Water Conservation, 310. Animal Husbandry, 311. Dairy Development, 312. Fisheries,

GRANT No. 30—(Contd.)

313. Forest, 314. Community Development, 320. Industries, 321. Village and Small Industries, 328. Mines and Minerals, 333. Irrigation, Navigation, Drainage and Flood Control Projects, 334. Power Projects and 339. Tourism.

Capital—459. Capital Outlay on Public Works, 477. Capital Outlay on Education, Art and Culture, 480. Capital Outlay on Medical, 482. Capital Outlay on Public Health Sanitation and Water Supply, 483. Capital Outlay on Housing, 488. Capital Outlay on Social Security and Welfare, 495. Capital Outlay on Other Social and Community Services, 498. Capital Outlay on Co-operation, 505. Capital Outlay on Agriculture, 510. Capital Outlay on Animal Husbandry, 512. Capital Outlay on Fisheries, 520. Capital outlay on Industrial Research and Development, 521. Capital Outlay on Village and Small Industries, 528. Capital Outlay on Mining and Metallurgical Industries, 533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects, 537. Capital Outlay on Roads and Bridges, 544. Capital Outlay on Other Transport and Communication Services, 683. Loans for Housing, 698. Loans for Co-operation, 720. Loans for Industrial Research and Development, 721. Loans for Village and Small Industries and 766. Loans to Government servants, etc.

Revenue		Total grant Rs.	Actual expenditure Rs.	Excess+ Saying— Rs.
Voted				
Original	7,52,58,000			
Supplementary	1,55,11,000	9,07,69,000	9,51,28,324	+ 43,59,324
Amount surrendered during the year				
Capital				
Original	8,16,23,000			
Supplementary	70,000	8,16,93,000	4,53,40,447	— 3,63,52,553
Amount surrendered during the year (March 1980)				2,79,80,000

GRANT No. 30—(Contd.)

Notes and comments

Revenue

1. The expenditure exceeded the grant by Rs. 43,59,324 which requires regularisation.

2. Supplementary grant of Rs. 1,55.11 lakhs was obtained in November 1979 (Rs. 56.83 lakhs) and March 1980 (Rs. 98.28 lakhs), still there was excess of Rs. 43.59 lakhs over the grant.

3. Excess occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
288. Social Security and Welfare			
ग (च) Tribal Areas Sub-Plan			
(xii) Grants to Agencies for Development of Scheduled Tribes minor blocks			

S	86.50	1,29.77	1,90.00	+ 60.23
R	43.27			

Additional funds of Rs. 43.27 lakhs were provided by re-appropriation on 31st March 1980 for payment of grants for implementation of Centrally sponsored scheme of various development programmes in minor blocks of Scheduled Tribes. Reasons for the final excess of Rs. 60.23 lakhs have not been communicated (February 1981).

Capital

Saving in the provision occurred mainly under:—

477. Capital Outlay on Education, Art and Culture

(ख) 1. Primary Education
(i) Buildings

O	32.83	22.69	14.49	— 8.20
R	—10.14			

Saving of Rs. 10.14 lakhs was anticipated because of late receipt of sanctions for works. Reasons for the final saving of Rs. 8.20 lakhs have not been communicated (February 1981).

GRANT No. 30—(Contd.)

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
480. Capital Outlay on Medical			
का (घ) (i) Medical Relief Buildings			
O 14.25 |			
R —6.87 |	7.38	6.74	—0.64
Saving was attributed to slow progress of works			
482. Capital Outlay on Public Health, Sanitation and Water Supply			
ङ (ii) Rural Water Supply Schemes			
1. Major Works			
O 20.00 |			
R —20.00 |	..	..	..
Entire provision remained unutilised due to reduction in Plan allocation.			
483. Capital Outlay on Housing			
ख (ख) I. General Rental Buildings			
(i) Residential Buildings			
O 13.98 |			
R —10.00 |	3.98	3.72	—0.26
Saving was due reportedly to late receipt of sanction for new works.			
498. Capital Outlay on Co-operation			
(स) I. Purchase of Shares from Co-operative Societies			
O 40.00 |			
R —35.34 |	4.66	4.66	..
Saving was due reportedly to less loan assistance received from the Reserve Bank of India for investment in certain Credit Co-operative Societies.			

GRANT No. 30—(Contd.)

Head	Total grant	Actual expenditure	Excess + Saving —
(In lakhs of rupees)			
510. Capital Outlay on Animal Husbandry			
(ज) (i) Cattle Development Buildings			
O	14.59	1.96	2.14
R	—12.63		
Saving was due reportedly to less amount sanctioned for new works and slow progress of works			
528. Capital Outlay on Mining and Metallurgical Industries			
(ग) IV. Purchase of shares of Rajasthan State Mines and Minerals Ltd. (Formerly Bikaner Gypsum Ltd.)			
O	1,50.00	1,00.00	25.00
R	—50.00		
Reasons for the total saving of Rs. 1,25.00 lakhs have not been communicated (February 1981).			
(ग) III. Approach Roads			
O	17.00	10.87	11.44
R	—6.13		
Saving of Rs. 6.13 lakhs anticipated was reportedly due to slow progress of works.			
533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects			
खा(घ) (i) Minor Irrigation Works			
O	50.00	38.25	39.32
R	—11.75		
Saving of Rs. 11.75 lakhs anticipated in the provision was attributed to non-finalisation of technical sanction to works.			

GRANT No. 30—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
537. Capital Outlay on Roads and Bridges			
(छ) Tribal Areas Sub-Plan			
O	1,90.90		
R	—81.81	1,09.09	1,12.01 +2.92

Saving of Rs. 81.81 lakhs anticipated was attributed to reduction in Plan allocation.

544. Capital Outlay on Other Transport and Communication Services

(ख) (i) Buildings

O	6.70		
R	—6.70	..	..

Entire provision remained unutilised because of transfer of works to Rajasthan Tourism Development Corporation.

GRANT No. 31. REHABILITATION AND RELIEF

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

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Revenue			
Voted			
Original	27,65,000		
Supplementary	4,99,11,000	5,26,76,000	2,29,98,121—2,96,77,879
Amount surrendered during the year (March 1980)			2,89,58,300

GRANT No. 31—(Contd.)

	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
<i>Charged</i>			
Original	1,000	1,000	—1,000
Supplementary	..		
Amount surrendered during the year (March 1980)			1,000
<i>Capital</i>			
Original	1,03,000	1,85,37,000	1,25,04,608 —60,32,392
Supplementary	1,84,34,000		
Amount surrendered during the year (March 1980)			60,37,000

Notes and comments

Revenue

1. Additional funds of Rs. 4,99.11 lakhs were obtained through supplementary grant in March 1980 but ultimately there was saving of Rs. 2,96.78 lakhs in the grant.

2. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
	(In lakhs of rupees)		
(ख) (घ) Relief and Rehabilitation of persons affected by Indo-Pak Hostilities/ Conflict 1971			
O	0.01 (Token)		
S	4,91.81	2,03.65	1,95.80 —7.85
R	—2,88.17		

Saving was reportedly because of less assistance to persons affected by

GRANT No. 31—(Consolid.)

Indo-Pak hostilities than anticipated owing to non-finalisation by Government of India of the Scheme for resettlement of displaced persons in the Rajasthan canal area and slow movement of displaced persons from camps to rehabilitation sites in Jaisalmer District owing to acute drought conditions.

Capital

1. Additional funds of Rs. 1,84.34 lakhs were obtained through supplementary grant in March 1980 but ultimately there was saving of Rs. 60.32 lakhs in the grant.

2. Saving in the total provision occurred mainly under :—

Head		Total grant	Actual expenditure	Excess + Saving—
		(In lakhs of rupees)		
(ग)	(ii) Loans to displaced persons from Pakistan			
O	1.00			
S	1,84.34	1,25.00	1,25.05	+ 0.05
R	—60.34			

Saving of Rs. 60.34 lakhs was anticipated reportedly due to non-receipt of approval to the scheme for rehabilitation of displaced persons in Rajasthan canal area.

GRANT No. 32. CIVIL SUPPLIES

Major heads

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

	Total grant or appropriation	Actual expenditure	Excess + Saving—
Revenue	Rs.	Rs.	Rs.
Voted			
Original	95,75,000		
Supplementary	7,51,000	1,03,26,000	1,03,53,321
Amount surrendered during the year			27,321

GRANT No. 32—(Concl'd.)

Head	Total grant or appropriation	Actual expenditure	Excess + Saving—
	Rs.	Rs.	Rs.
Charged			
Original	1,000		
Supplementary	15,000	16,000	22,592
Amount surrendered during the year			+6,592
Capital			
Original	10,14,000	14,16,000	13,99,489
Supplementary	4,02,000		—16,511
Amount surrendered during the year (March 1980)			6,000
Charged			
Original	1,000	1,000	—1,000
Supplementary	..	..	..
Amount surrendered during the year (March 1980)			1,000

Notes and comments

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 27,321 which requires regularisation. The excess occurred under the head "का (क) I (ii) District-Staff 1. Salaries" and was due mainly to payment of dearness allowance at increased rates.

2. The expenditure also exceeded the charged appropriation by Rs. 6,592 which requires regularisation. The excess occurred under the head "का (क) I (ii) District-Staff 6. Decretal Expenditure (Charged)" and was due to payment of unanticipated decretal charges.

GRANT No. 33. SOCIAL SECURITY AND WELFARE

Major heads Revenue—288. Social Security and Welfare

Capital — 688. Loans for Social Security and Welfare

Revenue Voted		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Original	13,83,64,000	14,25,12,000	13,91,09,767	—34,02,233
Supplementary	41,48,000			

Amount surrendered during the year (March 1980)

14,73,300

Charged

Original 1,000

1,000

10,796

+9,796

Supplementary ..

Amount surrendered during the year (March 1980)

Capital

Original 6,000

6,000

Supplementary ..

—6,000

Amount surrendered during the year (March 1980)

6,000

Notes and comments]

Revenue

1. Supplementary grant of Rs. 41.48 lakhs was obtained in November 1979 but ultimately there was saving of Rs. 34.02 lakhs in the voted grant.

2. Saving occurred mainly under:—

Head

Total grant

Actual expenditure

Excess + Saving—

(In lakhs of rupees)

आ (घ) (VII) (i) Through the agency of Social Welfare Department

O 79.40

47.33

46.54

—0.79

R —32.07

Saving was attributed to less disbursement of items of nutritious food at the distribution centres in tribal areas and urban slum areas than anticipated.

GRANT No. 33—(Concl'd.)

3. The expenditure exceeded the charged appropriation by Rs. 9,796 which requires regularisation. The excess occurred under the head "डा (ब) (ii) District Sailors, Soldiers and Airmen's Board (Charged)" and was due to payment of unanticipated decretal charges.

GRANT No. 34. RELIEF ON ACCOUNT OF NATURAL CALAMITIES

Major heads		Relief on Account of Natural Calamities		
Revenue—289.				
Capital —695. Loans for Other Social and Community Services				
	Total grant or appropriation	Actual expenditure	Excess + Saving—	
	Rs.	Rs.	Rs.	
Revenue				
Voted				
Original	8,20,38,000	46,55,90,000	42,67,80,872	—3,88,09,128
Supplementary	38,35,52,000			
Amount surrendered during the year (March 1980)				1,70,13,000
Charged				
Original	10,000	10,000	2,254	—7,746
Supplementary				
Amount surrendered during the year (March 1980)				7,000
Capital				
Original	6,000	1,44,03,000	1,19,72,174	—24,30,826
Supplementary	1,43,97,000			
Amount surrendered during the year (March 1980)				22,91,000
Notes and comments				
Revenue				

1. Supplementary grant of Rs. 37,80.52 lakhs (out of the total supplementary grant of Rs. 38,35.52 lakhs) was obtained in March 1980 but ultimately there was saving of Rs. 3,88.09 lakhs in the grant.

GRANT No. 34—(Contd.)

2. Saving in provision was Rs. 3,88.09 lakhs but surrender of provision was only Rs. 1,70.13 lakhs.

3. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
का (ग) (iii) Other Expenditure			
O	0.01 (Token)		
S	4,38.74	3,31.50	3,22.46
R	—1,07.25		—9.04

Out of the total saving of Rs. 1,16.29 lakhs, saving of Rs. 1,07.25 lakhs was anticipated on account of less expenditure on Relief Works. The final saving of Rs. 9.04 lakhs was attributed to excess estimation of provision of funds by the head office for anticipated expenditure at various tehsils and by panchayat samitis without receipt of details for expected expenditure from the collectors and other agencies.

का (क) (i) Water Transportation

O	10.00			
S	90.00	58.97	44.85	—14.12
R	—41.03			

Out of the total saving of Rs. 55.15 lakhs, saving of Rs. 41.03 lakhs was anticipated on account of less expenditure on transportation of water in drought affected areas. The final saving of Rs. 14.12 lakhs was attributed to excess estimation of provision of funds by the head office for anticipated expenditure at various tehsils and by panchayat samitis without receipt of details for expected expenditure from the collectors and other agencies.

गा (ख) II. (i) Through the agency
of Irrigation Department

O	0.01 (Token)	2,05.00	1,50.37	—54.63
S	2,04.99			

The final saving of Rs. 54.63 lakhs was attributed to excess estimation of provision of funds by the head office for anticipated expenditure at various

GRANT No. 34—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
tehsils and by Panchayat samitis without receipt of details for expected expenditure from the collectors and other agencies.			
ग (ख) I (i) Through the agency of Irrigation Department			
O	0.01 (Token)		
S	24.99		
R	—25.00		
ग (ग) (ii) Through the agency of Agriculture Department			
O	0.01 (Token)		
S	19.99		
R	—20.00		
ग (ग) (iii) Through the agency of Forest Department			
O	0.01 (Token)		
S	19.99		
R	—20.00		
Under the above heads the entire provision remained unutilised mainly because of non-availability of materials for famine relief works.			
ख (ङ) Supply of Fodder			
(ii) Transportation			
O	0.01 (Token)		
S	19.99	2.78	0.22
R	—17.22		—2.56

Out of the total saving of Rs. 19.78 lakhs, saving of Rs. 17.22 lakhs was anticipated because of less transportation of fodder to drought affected areas than anticipated.

GRANT No. 34—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
का (ङ) (i) Procurement			
O	0.01 (Token)		
S	49.99	32.66	13.62
R	—17.34		—19.04

Out of the total saving of Rs. 36.38 lakhs, saving of Rs. 17.34 lakhs was anticipated because of less requirement of fodder than estimated. The final saving of Rs. 19.04 lakhs was attributed to excess estimation of provision of funds by the head office for anticipated expenditure at various tehsils and by panchayat samitis without receipt of details for expected expenditure from the collectors and other agencies.

का (क) (ii) Cost of drawing water from wells

O	0.01 (Token)		
S	19.99	19.15	3.09
R	—0.85		—16.06

The final saving of Rs. 16.06 lakhs was attributed to excess estimation of provision of funds by the head office for anticipated expenditure at various tehsils and by panchayat samitis without receipt of details for expected expenditure from the collectors and other agencies.

का (ख) Rehabilitation

(ii) Flood Relief

O	5.00		
S	25.00	14.87	9.45
R	—15.13		—5.42

Out of the total saving of Rs. 20.55 lakhs, saving of Rs. 15.13 lakhs was anticipated because of less expenditure on flood relief works. The final saving of Rs. 5.42 lakhs was attributed to excess estimation of provision of funds by the head office for anticipated expenditure at various tehsils and by panchayat samitis without receipt of details for expected expenditure from the collectors and other agencies.

4. Famine Relief Fund.—In 1979-80 Rs. 23,28.00 lakhs were transferred to the fund from out of the provisions under this grant. The balances in funds

GRANT No. 34—(Concl'd.)

earmarked for famine relief works in some of the covenanting princely States formed the opening balance of this fund on 1st April 1950 to which have been added the contributions made out of State's revenues in the subsequent years, as also interest realised from investments made out of the balances in the fund.

The expenditure incurred on relief activities is initially met from the provisions under this grant and such amounts as are approved by Government are utilised from out of the fund in reduction of expenditure met from the provisions of this grant, before closing the accounts of the year. Up to 1963-64 expenditure on famine relief was met fully out of the balances in the fund but during the years 1964-65 to 1973-74 owing to inadequate balance at the credit of the fund, part of the expenditure could only be met out of the fund. The expenditure of Rs. 19,39.83 lakhs incurred during 1979-80 was met out of the fund. A balance of Rs. 22,56.65 lakhs was at the credit of the fund on 31st March 1980.

An account of the transactions of the fund appears in Statement no. 16 of Finance Accounts 1979-80.

Capital

1. Supplementary grant of Rs. 1,43.97 lakhs was obtained in March 1980 but ultimately there was saving of Rs. 24.31 lakhs in the grant.

2. Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(ब) Relief for Natural Calamities			
(i) Loans to Panchayati Raj Institutions for Famine Advances			
S	1,04.00	15.74	16.55
	—88.26		+0.81

Saving of Rs. 88.26 lakhs was anticipated mainly due to disbursement of less loans than anticipated. The saving was partly utilised to augment provision mainly under:—

(ख) (viii) Other Loans

O	0.01 (Token)			
S	32.98	97.38	94.67	—2.71
R	64.39			

Additional funds of Rs. 64.39 lakhs were provided through re-appropriation on 31st March 1980 for grant of more loans to cultivators for construction of wells.

GRANT No. 35. MISCELLANEOUS COMMUNITY AND ECONOMIC SERVICES

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

Capital—504. Capital Outlay on Other General Economic Services

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

Revenue

Voted

Original	99,01,000	1,19,43,000	1,00,52,363	—18,90,637
Supplementary	20,42,000			

Amount surrendered during the year (March 1980) 16,58,000

Charged

Original	1,000	8,000	6,623	—1,377
Supplementary	7,000			

Amount surrendered during the year (March 1980) 1,000

Capital

Original	18,88,000	18,89,000	—4,84,278	—23,73,278
Supplementary	1,000			

Amount surrendered during the year (March 1980) 10,84,000

Notes and comments

Revenue

1. Supplementary grant of Rs. 20.42 lakhs was obtained in March 1980 but ultimately there was saving of Rs. 18.91 lakhs in the grant.

2. Of the saving of Rs. 18.91 lakhs, Rs. 2.33 lakhs remained unsundered.

GRANT No. 35—(Concl'd.)

3. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
247. Other Fiscal Services			

(1) 5. Payments for Professional and Special Services

O	17.80	9.03	9.06	+0.03
S	2.50			
R	—11.27			

Saving was anticipated on services for promotion of small savings.

Capital

Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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(ख) (ii) Payment through Compensation Bonds

O	1.00	..	—11.20	—11.20
R	—1.00			

Minus expenditure was attributed to cancellation of time expired bonds.

(i) Cash Payment

O	14.00	5.00	5.38	+0.38
R	—9.00			

The net saving of Rs. 8.62 lakhs was attributed to less drawal of compensation by Jagirdars.

GRANT No. 36. CO-OPERATION

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue				
Voted				
Original	4,48,71,000	9,22,33,000	6,09,49,946	—3,12,83,054
Supplementary	4,73,62,000			
Amount surrendered during the year (March 1980)				3,12,28,000
Charged				
Original	3,000	3,000	..	—3,000
Supplementary	..			
Amount surrendered during the year (March 1980)				3,000
Capital				
Original	11,77,25,000	20,98,00,000	18,37,37,639	—2,60,62,361
Supplementary	9,20,75,000			
Amount surrendered during the year (March 1980)				2,59,76,000

Notes and comments

Revenue

1. Supplementary grant of Rs. 4,73.61 lakhs was obtained in March 1980 but ultimately there was saving of Rs. 3,12.83 lakhs in the voted grant.

GRANT No. 36—(Contd.)

2. Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
₹ (ix) Establishment of Agricultural Credit Stabilisation Fund in the State Co-operative Bank			

1. Subsidies

O	0.01 (Token)		
S	4,73.61	1,89.00	1,89.00
R	—2,84.62		..

Saving was due reportedly to less assistance received from the Government of India.

(₹) (x) Primary Credit Societies

1. Subsidies

O	20.38	..	..
R	—20.38	..	..

The entire provision remained unutilised as there was no demand.

Capital 1. Supplementary grant of Rs. 9,14.21 lakhs was obtained in March 1980 but ultimately there was saving of Rs. 2,60.62 lakhs in the grant.

2. Saving in the grant (partly counter-balanced by excess under other heads) occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
498. Capital Outlay on Co-operation			
(₹) I. Purchase of Shares from Co-operative Societies through Registrar, Co-operative Societies			
O	1,80.00	83.49	83.48
R	—96.51		—0.01

Saving was due reportedly to less loan assistance received from the Reserve Bank of India for investment in certain Credit Co-operative Societies.

GRANT No. 36—(Conc'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
698. Loans for Co-operation			
(a) VII. Loans for the Construction of Godowns in Rural Areas			
O	1,99.90		
R	—1,81.02	18.88	18.87
			—0.01

Saving was attributed to payment of loans for the storage project by the Apex Co-operative Bank.

GRANT No. 37. AGRICULTURE

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Revenue			
Voted			
Original	9,94,28,000		
Supplementary	3,14,76,000	13,09,04,000	12,36,92,830
			—72,11,170
Amount surrendered during the year (March 1980)			
Charged			33,06,000
Original	1,000		
Supplementary	..	1,000	505
			— 495
Amount surrendered during the year			

GRANT No. 37—(Contd.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Capital				
Voted				
Original	82,08,000	2,63,23,000	1,91,94,161	—71,28,839
Supplementary	1,81,15,000			
Amount surrendered during the year (March 1980)				65.04.000

*Notes and comments***Revenue**

1. Supplementary grant of Rs. 2,19.26 lakhs was obtained in March 1980 but ultimately there was saving of Rs. 72.11 lakhs in the grant.

2. Saving was Rs. 72.11 lakhs but only provision for Rs. 33.06 lakhs was surrendered.

3. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ठ) (x) Intensive Oil Seed Development Programme			
O	0.01	5.72	—0.56
S	(Token) 22.60		
R	—16.89		

Saving was anticipated because of Government decision to effect economy in Plan expenditure.

(स) (ii) Agriculture Education in Universities

**Grants-in-aid/Contributions/
Subsidies**

O	1,46.29	1,58.15	1,30.91	—27.24
R	11.86			

The augmentation of funds by Rs. 11.86 lakhs was done through

GRANT No. 37—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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re-appropriation on 31st March 1980 but ultimately there was saving of Rs. 27.24 lakhs. Reasons for the final saving of Rs. 27.24 lakhs have not been communicated (February 1981).

(च) (iv) Pulses Development

O	0.01			
	(Token)			
S	35.07	31.48	21.48	—10.00
R	—3.60			

Saving was anticipated because of less sanction of grants as there was no epidemic amongst plants during the year. Reasons for the final saving of Rs. 10.00 lakhs have not been communicated (February 1981):

(ज) (xvi) Chittorgarh

Grants-in-aid/Contributions/
Subsidies

S	15.00	15.00	7.50	—7.50
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4. *Agricultural Improvement Fund.*—The fund is intended to meet expenditure on maintenance of tube-wells and is fed with contributions from revenue against provision made in the budget under head "305—Agriculture". The expenditure to be met out of the fund is taken in reduction of the expenditure under the head "305" met out of provisions under this grant.

Neither any expenditure was met out of the fund nor was any amount credited to the fund during the year. The balance at the credit of the fund on 31st March 1980 remained at Rs. 6.00 lakhs as at the end of previous year.

Capital

1. Supplementary grant of Rs. 1,58.50 lakhs was obtained in March 1980 but ultimately there was saving of Rs. 71.29 lakhs in the grant.

2. Saving in the total provision (partly counter-balanced by excess

GRANT No. 37—(Concl'd.)

under other heads) occurred mainly under the following heads:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
505. Capital Outlay on Agriculture			
(क) Seeds			
(i) Purchases			
O	50.00 |		
R	—48.70 |	1.30	1.03
			—0.27

Saving was due mainly to post-budget decision to transfer the scheme to Rajasthan State Seed Corporation.

(ख) Storage and Ware Housing

(i) Investment in State Ware Housing Corporation

O	5.00	5.00	..	—5.00
---	------	------	----	-------

Reasons for the entire provision remaining unutilised have not been communicated (February 1981).

705. Loans for Agriculture

(ग) Plant Protection

(i) Loans for Aerial Spraying Operations

O	0.01 |			
	(Token) |			
S	18.50 |	..	..	..
R	—18.51 |			

The entire provision remained unutilised due reportedly to non-implementation of the scheme; reasons for which have not been communicated (February 1981).

(घ) Seeds

(ii) Loans to Rajasthan State Agro Industries Corporation

O	0.01 |			
	(Token) |			
S	5.00 |	5.01	..	—5.01

Reasons for the entire provision remaining unutilised have not been communicated (February 1981).

GRANT No. 38. MINOR IRRIGATION AND SOIL CONSERVATION

Major heads		Revenue—306. Minor Irrigation and 307. Soil and Water Conservation		
	Capital—506.	Capital Outlay on Minor Irrigation, Soil Conservation and Area Development and 706. Loans for Minor Irrigation, Soil Conservation and Area Development		
		Total grant or appropriation	Actual expenditure	Excess + Saving—
		Rs.	Rs.	Rs.
Revenue				
Voted				
Original	6,25,22 000	10,46,44,000	11,43,95,940	+97,51,940
Supplementary	4,21,22,000			
Amount surrendered during the year				..
Charged				
Original	5,000	5,000	938	—4,062
Supplementary	..			
Amount surrendered during the year (March 1980)				4,000
Capital				
Original	2,47,29,000	2,47,29,000	88,42,862	—1,58,86,138
Supplementary	..			
Amount surrendered during the year (March 1980)				1,57,05,000
Notes and comments				
Revenue				

1. The expenditure exceeded the grant (voted) by Rs. 97,51,940 which requires regularisation.

2. Supplementary grant of Rs. 4,21.22 lakhs was obtained in March 1980, still there was excess of Rs. 97.52 lakhs over the grant.

GRANT No. 38—(Contd.)

3. Excess over the grant (voted) (partly offset by savings under other heads) occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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306. Minor Irrigation

(7) Other Minor Irrigation Works

(ii) Assistance to Panchayati Raj Institutions

1. Grants-in-aid to Panchayat Samitis

O	1.50	18.38	1,14.15	+95.77
R	16.88			

The augmentation of funds through re-appropriation on 31st March 1980 was to carry out repairs to tanks. Reasons for the final excess of Rs. 95.77 lakhs have not been communicated (February 1981).

4. *Deposit Account of Depreciation Reserve of Government Commercial Undertakings—Rajasthan Ground Water Board.*—The provision for expenditure under the grant 1979-80 include Rs. 15.00 lakhs under "306. Minor Irrigation" which was transferred to the credit of the deposit account. The deposit account (intended to provide for meeting the cost of renewals and replacements of plant and machinery) is fed by such transfer contributions. Expenditure out of the deposit account is taken in reduction of expenditure booked under the major head '306' out of the provisions under this grant. No expenditure was incurred out of the deposit account on renewals and replacements during the year 1979-80.

The balance at the credit of the fund on 31st March 1980 was Rs. 3,73.11 lakhs.

Capital

1. Saving in the provision occurred mainly under:—

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

(क) Minor Irrigation

I. Works executed through the agency of Ground Water Department

GRANT No. 38—(Concl'd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(i) Purchase of Machinery, etc.			
O 53.25	39.00	37.02	—1.98
R —14.25			

Saving was due mainly to less purchase of machinery because of execution of less works than anticipated.

706. Loans for Minor Irrigation, Soil Conservation and Area Development

(π) II (ii) Special loans to Agricultural Refinance and Development Corporation	
O 1,44.01	...
R —1,44.01	

The entire provision remained unutilised due to non-sanction of special loans to the Corporation for financing loans to ineligible farmers for 'On Farm Development Programme' as the Corporation had sufficient unutilised balance out of special loans of the previous years.

GRANT No. 39. ANIMAL HUSBANDRY AND MEDICAL

Major heads Revenue— 310. Animal Husbandry, 311. Dairy Development and 312. Fisheries

Capital— 511. Capital Outlay on Dairy Development, 512. Capital Outlay on Fisheries, 711. Loans for Dairy Development and 712. Loans for Fisheries

Revenue	Total grant or appropriation	Actual expenditure	Excess + Saving—
Voted	Rs.	Rs.	Rs.
Original	7,08,85,000	8,28,30,000	—30,22,936
Supplementary	1,19,45,000		
Amount surrendered during the year (March 1980)			40,82,000

GRANT No. 39—(Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged</i>				
Original	3,000	3,000	500	—2,500
Supplementary	..			
Amount surrendered during the year (March 1980)				3,990
<i>Capital</i>				
Original	28,84,000	28,84,000	11,17,225	—17,66,775
Supplementary	..			
Amount surrendered during the year (March 1980)				12,56,000

*Notes and comments**Revenue*

1. Supplementary grant of Rs. 1,17.00 lakhs obtained in March 1980 but ultimately there was saving of Rs. 30.23 lakhs in the grant.

2. Rupees 40.82 lakhs were surrendered on 31st March 1980 against the available saving of Rs. 30.23 lakhs.

3. Saving in the provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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310. Animal Husbandry

(ग) Veterinary Services and
Animal Health

(v) Hospitals and Dispensaries

1. Salaries

O	1,65.21			
S	8.00	1,55.41	1,64.63	+9.22
R	—17.80			

Saving (Rs. 8.58 lakhs net) was anticipated on account of some posts remaining vacant.

15. Other expenses

O	7.31			
R	—7.31			

Entire saving was attributed to reduction in Plan allocation.

GRANT No. 39—(Concl'd.)

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

(ज) (iii) Extension Shearing Centre

1. Salaries

O	50.34	41.76	41.76	..
R	—8.58			

Saving was anticipated on account of some posts remaining vacant.

Capital

Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
			(In lakhs of rupees)
510. Capital Outlay on Animal Husbandry			

(घ) (ii) Investment in Poultry Development Corporation by State Government

O	5.00
R	—5.00			

512. Capital Outlay on Fisheries

(क) III. Investment in Fish Development Corporation

O	6.79
R	—6.79			

Entire provision in the above heads remained unutilised due to non-formation of the Poultry Development Corporation and Fish Development Corporation.

GRANT No. 40. STATE ENTERPRISES (ALL VOTED)

Major heads Revenue—320. Industries

Capital—523. Capital Outlay on Petroleum, Chemicals and Fertilizers Industries, 526. Capital Outlay on Consumer Industries, 538. Capital Outlay on Road and Water Transport Services, 726. Loans for Consumer Industries and 738. Loans for Road and Water Transport Services

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Original	1,22,41,000	1,57,90,000	1,50,19,644	—7,70,356
Supplementary	35,49,000			
Amount surrendered during the year (March 1980)				5,12,800

Capital

Original	3,65,04,000	3,71,20,000	3,69,59,741	—1,60,259
Supplementary	6,16,000			
Amount surrendered during the year (March 1980)				25,20,000

Note/comment

Capital

Provision for Rs. 25.20 lakhs was surrendered in March 1980. The final overall saving was only Rs. 1.60 lakhs.

GRANT No. 41. COMMUNITY DEVELOPMENT

Major head 314. Community Development

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue				
Voted				
Original	41,34,38,000	41,60,79,000	39,30,23,955	—2,30,55,045
Supplementary	26,41,000			
Amount surrendered during the year (March 1980)				3,89,000

GRANT No. 41—(Concl'd.)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
<i>Charged</i>			
Original	1,000		
Supplementary	..	1,000	—1,000
Amount surrendered during the year (March 1980)			1,000

Notes and comments

1. Supplementary grant of Rs. 26.41 lakhs obtained in November 1979 (Rs. 21.41 lakhs) and March 1980 (Rs. 5 lakhs) could have been restricted to token provision for "New Service" schemes, if any since there was ultimately saving of Rs. 2.30.55 lakhs in the voted grant.

2. Saving in provision was Rs. 2,30.55 lakhs but only provision for Rs. 3.89 lakhs was surrendered.

3. Saving in the provision occurred mainly under:—

Head	Total grant	Actual expenditure	Excess + Saving—
का (ग) III (i) Assistance to Panchayati Raj Institutions		(In lakhs of rupees)	
0	35,70.00	35,70.00	33,43.57 —2,26.43

Saving occurred due to non-adjustment in accounts by the Treasury Officers' Barmer (Rs. 79.79 lakhs) and Sikar (Rs. 146.64 lakhs) of the cost of foodgrains supplied to Panchayati Raj Institutions during the year.

GRANT No. 42. INDUSTRIES

Major heads Revenue—320. Industries, 321. Village and Small Industries

Capital—520. Capital Outlay on Industrial Research and Development, 521. Capital Outlay on Village and Small Industries, 526. Capital Outlay on Consumer Industries, 530. Investments in Industrial Financial Institutions, 720. Loans for Industrial Research and Development, 721. Loans for Village and Small Industries and 730. Loans to Industrial Financial Institutions

GRANT No. 42—(Contd.)

		Total grant or appropriation	Actual expenditure	Excess + Saving—
		Rs.	Rs.	Rs.
Revenue				
Voted				
Original	3,82,90,000	5,72,18,000	5,90,63,558	+18,45,558
Supplementary	1,89,28,000			
Amount surrendered during the year (March 1980)				24,12,000
Charged				
Original	1,000	1,000	17,212	+16,212
Supplementary	..			

Amount surrendered during
the year

Capital				
Voted				
Original	4,61,10,000	5,87,48,000	6,07,47,414	+19,99,414
Supplementary	1,26,38,000			

Amount surrendered during
the year (March 1980), 4,99,000

Notes and comments

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 18,45,558. which requires regularisation.

2. Supplementary grants of Rs. 1,89.28 lakhs were obtained in November 1979/March 1980; still there was excess of Rs. 18.46 lakhs over the grant.

3. Provision of Rs. 24.12 lakhs was surrendered on 31st March 1980 but ultimately there was an excess of expenditure over provision of Rs. 18.46 lakhs.

GRANT No. 42—(Contd.)

4. Excess over the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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321. Village and Small Industries

(ग) Handloom Industries

I. Assistance for Export Oriented Production Projects

O	0.01		
	(Token)		
R	—0.01	45.60	+45.60

Reasons for incurring expenditure without provision of funds have not been communicated (February 1981). The excess was partly offset by saving in the provision mainly under:—

320. Industries

का. General

(ख) Industrial Productivity

(ix) Grants-in-aid/Contributions/Subsidies to Industrial Units in Selected Backward Districts of Rajasthan

O	0.01		
	(Token)		
S	1,25.00	1,12.79	1,12.72
R	—12.22		—0.07

Reasons for the total saving of Rs. 12.29 lakhs have not been communicated (February 1981).

का. General

(क) Direction and Administration

(iii) District Industries Centres

O	90.11		
R	—10.75	79.36	78.18
			—1.18

The total saving of Rs. 11.93 lakhs was due mainly to non-establishment of new District Industries Centres during the year.

GRANT No. 42—(Concl'd.)

5. The expenditure also exceeded the charged appropriation by Rs. 16,212 which requires regularisation. The excess occurred under "320-Industries का. (क) (i) 10. Decretal charges" due to payment of decretal charges without obtaining adequate funds.

Capital

1. The expenditure exceeded the grant by Rs. 19.99 414 which requires regularisation.

2. Supplementary grant of Rs. 1,26.38 lakhs was obtained in November 1979 (Rs. 87.58 lakhs) and in March 1980 (Rs. 38.80 lakhs); still there was excess of Rs. 19.99 lakhs over the grant.

3. Provision for Rs. 4.99 lakhs was surrendered on 31st March 1980 but ultimately there was excess expenditure over provision of Rs. 19.99 lakhs.

4. Excess over the provision (partly offset by saving under other heads) occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving--
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530. Investments in Industrial Financial Institutions

(क) Investment in Public Undertakings

1. Investment in Rajasthan Financial Corporation

O	75.01			
S	30.00	1,05.00	1,30.00	+25.00
R	-0.01			

Reasons for the final excess of Rs. 25.00 lakhs have not been communicated (February 1981).

GRANT No. 43. MINES

Major heads Revenue—328. Mines and Minerals

Capital—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.
Revenue			
Voted			
Original	7,29,00,000		
Supplementary	1,90,47,000	9,19,47,000	7,62,93,746
Amount surrendered during the year (March 1980)			—1,56,53,254
			1,55,21,000

Charged			
Original	10,000		
Supplementary		10,000	24,418
Amount surrendered during the year			+14,418

Capital			
Original	59,23,000		
Supplementary		59,23,000	1,15,18,973
Amount surrendered during the year			+55,95,973

Notes and comments

Revenue

1. Additional funds of Rs. 1,90.47 lakhs were obtained through supplementary grant in March 1980 but ultimately there was saving of Rs. 1,56.53 lakhs in the grant.

GRANT No. 43—(Contd).

2. Saving in the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs. of rupees)	Excess + Saving—
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खा. (घ) (ii) Procurement and Processing

5. Grinding

O	4,80.00	3,96.28]	3,96.25	—0.03
R	—83.72			

Saving was attributed to decrease in sale of rock phosphate.

खा. (घ) (ii)

7. Purchase of Matoon Rock Phosphate

O	0.01	96.34	96.32	—0.02
S	1,82.47			
R	—86.14			

Saving was ascribed mainly to less purchase of rock phosphate than estimated. The saving was partly offset by excess over the provision mainly under:—

खा(घ) (iii) Distribution

5. Rents, Rates and Taxes/Royalty

O	50.00	61.77	61.77
R	11.77		

Additional funds of Rs. 11.77 lakhs were provided through re-appropriation on 31st March 1980 for payment of dues of Commercial Taxes Department.

3. The expenditure exceeded the charged appropriation by Rs. 14.418. The excess occurred under the head “(क) 1. Direction and Superintendence (10) Other Charges (Charged)” and was due to payment of unanticipated decretal charges.

GRANT No. 43—(Concl.)

Capital

1. The expenditure exceeded the grant (voted) by Rs. 55,95,973 which requires regularisation.
2. Excess over the provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
528. Capital Outlay on Mining and Metallurgical Industries			
(क) Mineral Exploration and Development			
(vi) Investment in Rajasthan State Mineral Development Corporation			
O 20.00	25.50	81.50	+ 56.00
R 5.50			

Additional funds of Rs. 5.50 lakhs were provided through re-appropriation on 31st March 1980 for enhanced investment in the Corporation. Reasons for the final excess of Rs. 56.00 lakhs have not been communicated (February 1981).

GRANT No. 44. STATIONERY AND PRINTING

Major heads Revenue—258. Stationery and Printing

Capital—465. Capital Outlay on Other Administrative Services

Revenue	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Voted			
Original 2,86,33,000	2,86,59,000	3,15,81,310	+ 29,22,310
Supplementary 26,000			

Amount surrendered during the year (March 1980)

32,000

GRANT No. 44—(Concl'd.)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Charged			
Original	2,000		
Supplementary	..	2,000	—2,000
Amount surrendered during the year (March 1980)			2,000
Capital			
Original	4,64,000		
Supplementary	1,42,000	6,06,000	3,95,472
Amount surrendered during the year (March 1980)			2,10,000

Notes and comments

Revenue

1. The expenditure exceeded the grant (voted) by Rs. 29,22,310 which requires regularisation.
2. Supplementary grant of Rs. 0.26 lakh was obtained in March 1980; still there was substantial excess of Rs. 29.22 lakhs over the grant.
3. Excess occurred mainly under the head “(ख) (ii) Purchase of Stationery Stores 1. Paper” (provision : Rs. 1,25.00 lakhs; expenditure : Rs. 1,51.45 lakhs), reasons for which have not been communicated (February 1981).

GRANT No. 45. LOANS TO GOVERNMENT SERVANTS
(ALL VOTED)

Major head 766. Loans to Government Servants, etc.

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Capital			
Voted			
Original	12,67,55,000		
Supplementary	12,55,000	12,80,10,000	12,47,25,823
Amount surrendered during the year (March 1980)			—32,84,177
			44,000

GRANT No. 45—(Concl'd.)

Notes and comments

1. Supplementary grant of Rs. 12.55 lakhs obtained in March 1980 could have been restricted to token provision for "new service" items, if any, since there was ultimately saving of Rs. 32.84 lakhs in the grant.

2. Provision for Rs. 32.40 lakhs was not surrendered.

3. Saving in the provision occurred mainly under :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
ख. (ii) Advances to other Government Servants			
O	1,34.00 |		
R	—50.50 |	83.50	94.76 +11.26

Saving of Rs. 50.50 lakhs was anticipated because of non-allotment of funds for purchase of cars. Reasons for final excess of Rs. 11.26 lakhs have not been communicated (February 1981).

ख. (i) Advances to Agriculture Extension Officers and Village Level Workers

O	13.50 |		
R	—0.97 |	12.53	—12.53

Reasons for the final saving have not been communicated (February 1981).

GRANT No. 46. IRRIGATION

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

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

GRATN No. 46—(Contd.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue				
Voted				
Original	47,24,60,000	47,84,55,000	47,70,19,253	—14,35,747
Supplementary	59,95,000			
Amount surrendered during the year (March 1980)				38,58,000
Charged				
Original	17,000	17,000	19,231	+2,231
Supplementary	..			
Amount surrendered during the year				
Capital				
Voted				
Original	98,80,79,000	98,80,88,000	83,63,17,725	—15,17,70,275
Supplementary	9,000			
Amount surrendered during the year (March 1980)				13,69,28,000
Charged				
Original	..	60,000	60,000	
Supplementary	60,000			
Amount surrendered during the year				
Notes and comments				
Revenue				

1. Supplementary grant of Rs. 50.62 lakhs was obtained in March 1980 but ultimately there was a saving of Rs. 14.36 lakhs in the grant at the end of the year.

GRANT No. 46—(Contd.)

2. Rupees 38.58 lakhs were surrendered in March 1980 but the saving at the end of the year was only Rs. 14.36 lakhs.

3. Saving in the provision occurred mainly under the following heads:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
332. Multipurpose River Projects			
ग. Beas Project			
(क) (i) 1. Share of expenditure in common works chargeable to Rajasthan State			
O	79.13	45.20	47.45 +2.25
R	33.93		

Saving of Rs. 33.93 lakhs was anticipated because of non-transfer of work charged staff and regular staff from Beas Construction Board to Bhakra Beas Management Board. Reasons for the final excess of Rs. 2.25 lakhs have not been communicated (February 1981).

ग. (ख) (ii)

1. Share of expenditure on common works chargeable to Rajasthan State

O	7.48	9.85	0.12 —9.73
R	2.37		

Reasons for the final saving of Rs. 9.73 lakhs have not been communicated (February 1981).

घ. (ब) (i) 6. Maintenance

O	49.00	46.24	39.28 —6.96
R	—2.76		

Out of the total saving of Rs. 9.72 lakhs, the anticipated saving of Rs. 2.76 lakhs was attributed to execution of only urgent maintenance works as a economy measure. The final saving, of Rs. 6.96 lakhs was attributed to less progress of work owing to employees' strike and shortage of diesel.

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
का. (क) (iii) Expenditure through Haryana Government			
O	9.00	9.00	2.65 —6.35

The final saving of Rs. 6.35 lakhs was due to receipt of less debits from Accountant General, Haryana than anticipated.

333. Irrigation, Navigation, Drainage and Flood Control Projects

का. (च) (ii)

1. Salaries

O	19.50	21.16	—21.16
R	1.66		

Entire provision remained unutilised because State Government's share of expenditure on common works was not claimed by the Punjab Government.

खा. (घ) (iii)

6. Works

O	29.22	25.87	14.63 —11.24
R	—3.35		

Out of the total saving of Rs. 14.59 lakhs the anticipated saving of Rs. 3.35 lakhs was attributed to early completion of sanctioned works. The final saving of Rs. 11.24 lakhs was attributed to non-execution of sanctioned works owing to closure of the division in November 1979.

4. Augmentation of funds by re-appropriation under the following heads was done but ultimately there was a saving under the heads :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
332. Multipurpose River Projects			
गा. (ग) (ii)			
1. Share of expenditure on common works chargeable to Rajasthan State			
O	15.21	29.25	13.44 —15.81
R	14.04		

The provision was augmented by re-appropriation on 31st March 1980

GRANT No. 46—(Contd.)

because of more protection works undertaken for safety of the Dam. Reasons for the final saving of Rs. 15.81 lakhs have not been communicated (February 1981).

333. Irrigation, Navigation, Drainage and Flood Control Projects

खा. (घ) (ii) Compensation and Rehabilitation of the Oustees of Galiakot Town above FRL 419

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
O	0.01		
R	(Token) 16.08	16.09	10.74
			—5.35

The provision was augmented by re-appropriation on 31st March 1980 for payment of compensation to the oustees of Galiakot town. The final saving of Rs. 5.35 lakhs was due mainly to less payment of compensation for acquisition of open plots owing to non-receipt of Government sanction for payment at the higher rates demanded by the affected persons and non-payment of compensation for acquisition of community buildings due to non-finalisation of awards.

5. Excess over the provision in grant occurred mainly under the following heads:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
332. Multipurpose River Projects			
का. (क) (ii) Expenditure through Punjab Government			
O	6.00	6.00	11.84
			+5.84

The final excess of Rs. 5.84 lakhs was due to adjustment of more debits from Accountant General, Punjab than anticipated.

खा. (च) 6. Minor Works

O	15.00		
R	5.00	20.00	25.08
			+5.08

The provision was augmented by re-appropriation on 31st March 1980

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
for execution of more safety works on dam. The final excess of Rs. 5.08 lakhs was attributed to adjustment of past liabilities and clearance of old stock accounts.			
333. Irrigation, Navigation, Drainage and Flood Control Projects			
का. (ग) Suspense			
O	20.00		
R	—18.37	1.63	83.93
			+82.30

Re-appropriation was done because recoveries amounting to Rs. 18.37 lakhs were expected. The final excess of Rs. 82.30 lakhs was attributed mainly to receipt of cement at the fag end of the year which could not be utilised on works during the year.

6. Reduction of provision by re-appropriation was done on 31st March 1980 under the following heads but the expenditure exceeded the balance provision :—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving —
333. Irrigation, Navigation, Drainage and Flood Control Projects			
का. (च) (iv)			

1. Interest on Capital

O	22,41.80		
R	—31.31	22,10.49	22,32.57
			+22.08

The anticipated saving of Rs. 31.31 lakhs was because of less interest charges payable on capital outlay on works. Reasons for the final excess of Rs. 22.08 lakhs have not been communicated (February 1981).

खा. (घ) (i)

6. Works

O	17.48		
R	—14.61	2.87	12.30
			+9.43

The anticipated saving of Rs. 14.61 lakhs was attributed to early completion of sanctioned works. The final excess of Rs. 9.43 lakhs was attributed

GRANT No. 46—(Contd.)

to adjustment of debits for past liabilities booked under 'Miscellaneous Works Advances' in earlier years.

7. The expenditure exceeded the charged appropriation by Rs. 2,231 which requires regularisation. The excess occurred under the head "333. Irrigation, Navigation, Drainage and Flood Control Projects का. (क) (iii)

11. Decretal charges," due to payment of unanticipated decretal charges.

8. The following table shows the establishment and tools and plant charges incurred on the works covered by the grant during the years 1977-78 to 1979-80 and the percentage they bear to the net outlay on those works during the years:—

Head of account and year	Works outlay on which distribution is based	Establishment charges	Percentage of establishment charges to the works outlay	Tools and Plant charges	Percentage of tools and plant charges to work outlay
1	2	3	4	5	6
(Rupees in lakhs)			(Rupees in lakhs)		
1. 332. Multipurpose River Projects					
1977-78	6,50.58	1,46.14	22.46	0.50	..
1978-79	7,02.31	2,71.88	38.71	0.90	0.13
1979-80	9,74.87	1,28.81	13.21	1.71	0.18
2. 333. Irrigation, Navigation, Drainage and Flood Control Projects					
1977-78	7,31.94	3,19.10	43.60	8.08	0.11
1978-79	28,07.88	6,01.76	21.43	14.27	0.51
1979-80	32,93.48	3,92.34	11.91	11.05	0.34
3. 532. Capital Outlay on Multipurpose River Projects					
1977-78	14,16.65	88.12	6.22	90.95	6.42
1978-79	8,79.00	54.23	6.17	26.78	3.05
1979-80	8,90.71	81.68	9.17	7.70	0.86
4. 533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects					
1977-78	32,08.06	7,52.65	23.46	4,17.64	13.02
1978-79	51,68.52	6,13.24	11.86	1,52.04	2.94
1979-80	51,08.45	7,25.20	14.20	1,78.72	3.50

GRANT No. 46—(Contd.)

9. *Suspense transactions*.—The nature of 'Suspense' transactions has been explained in note 5 (Revenue section) below Appropriation Accounts of Grant 'No. 19. Public Works'.

The break-up of 'Suspense' transactions in the revenue section of the grant in 1979-80 is given below together with the opening and closing balances under the different sub-heads of 'Suspense' :—

Sub-division of suspense minor-head	Opening balance	Debits during the year (In lakhs of rupees)	Credits during the year	Net of debits and credits	Closing balance
333. Irrigation, Navigation, Drainage and Flood Control Projects					
Purchases	—36.25	51.56	47.90	3.66	—32.59
Stock	97.08	5,33.12	5,10.76	22.36	1,01.44
Miscellaneous Works	1,10.88	1,53.95	96.04	57.91	1,68.79
Advances Workshop					
Suspense	0.77	..	..	..	0.77

Capital

1. Rupees 13,69.28 lakhs were surrendered at the end of the year but saving in the grant was more which occurred mainly under the following heads:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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532. Capital Outlay on Multipurpose River Projects

गा. (घ) (2) Beas Transmission line Extension Project

O	59.50	4.25	3.85	—0.40
R	—55.25			

The anticipated saving of Rs. 55.25 lakhs was because of less claims received from the Beas Construction Board than estimated.

खा. (ख) (iii) Machinery and equipment

O	39.35	10.90	3.40	—7.50
R	—28.45			

Out of the total saving of Rs. 35.95 lakhs, the anticipated saving of

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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Rs. 28.45 lakhs was because of non-purchase of machinery owing to non-finalisation of tenders. Reasons for the final saving of Rs. 7.50 lakhs have not been communicated (February 1981).

खा. (ख) II (ii)

2. Works

O	90.54			
R	—24.10	66.44	39.60	—26.84

Out of the total saving of Rs. 50.94 lakhs, the anticipated saving of Rs. 24.10 lakhs was attributed to less works undertaken because of shortage of coal, cement and diesel. Reasons for the final saving of Rs. 26.84 lakhs have not been communicated (February 1981).

बा. (ख) II (i)

1. Works

O	74.89			
R	—17.61	57.28	53.78	—3.50

Saving was attributed to receipt of less cement, coal and diesel.

खा. (क) I (i)

6. Works

O	40.72			
R	—16.19	24.53	23.56	—0.97

Saving was attributed to non-acquisition of land and slow progress of works by the contractor.

खा. (ख) II (iii)

7. Suspense (Net)

O	40.16	40.16	33.32	—6.84
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Reasons for the final saving of Rs. 6.84 lakhs have not been communicated (February 1981).

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects			
का. (ग) (i) 6. Major Works			
O 8,41.48	5,21.87	5,64.87	+ 43.00
R —3,19.61			

The anticipated saving of Rs. 3,19.61 lakhs was attributed to slow progress of works owing to power cut and stoppage of work by contractors. Reasons for the final excess of Rs. 43.00 lakhs have not been communicated (February 1981).

का. (ग) (ii) 5. Works

O 5,75.25	3,51.17	3,35.10	—16.07
R —2,24.08			

Out of the total saving of Rs. 2,40.15 lakhs, the anticipated saving was attributed to non-availability of cement (Rs. 1,31.58 lakhs) and less receipt of foodgrains from the Government of India (Rs. 92.50 lakhs). Reasons for the final saving of Rs. 16.07 lakhs have not been communicated (February 1981).

का. (क) II (v) On Farm Development Works (Through the agency of Chief Engineer, C. A. D., R. C. P., Bikaner)

O 7,85.00	5,87.39	4,31.14	—1,56.25
R —1,97.61			

Out of the total saving of Rs. 3,53.86 lakhs, the anticipated saving of Rs. 1,97.61 lakhs was because less coal, cement and diesel were received than required. Reasons for the final saving of Rs. 1,56.25 lakhs have not been communicated (February 1981).

का. (क) II (ii) 12. Branches

O 4,41.48	2,80.45	2,89.28	+ 8.83
R —1,61.03			

The anticipated saving of Rs. 1,61.03 lakhs was because less coal and

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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cement were received than required. Reasons for the final excess of Rs. 8.83 lakhs have not been communicated (February 1981).

का. (क) III (i) Stage II

14. Distributories

O	2,56.00	1,49.00	1,38.86	—10.14
R	—1,07.00			

Saving of Rs. 1,07.00 lakhs was anticipated because of receipt of less cement and coal than required. The final saving of Rs. 10.14 lakhs was due to non-adjustment of debits lying under Miscellaneous Works for want of full details from the Rajasthan State Electricity Board.

का. (क) II Stage I (ii)

13. Distributories

O	3,00.00	2,02.82	2,04.99	+ 2.17
R	—97.18			

Saving (Rs. 95.01 lakhs net) was because of receipt of less cement and coal than required.

का. (क) I Stage I (ii)

15. Machinery and Equipment/Tools and Plant

O	68.25	22.92	23.55	+ 0.63
R	—45.33			

The anticipated saving of Rs. 45.33 lakhs was attributed to less expenditure on maintenance of vehicles, petrol, oil and lubricants etc., as a measure of economy.

का. (क) III Stage II

(i) Salaries

O	2,08.00	1,70.00	1,70.78	+ 0.78
R	—38.00			

The anticipated saving of Rs. 38.00 lakhs was attributed to some posts remaining vacant.

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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का. (क) III Stage II (i)

10. Buildings

O	1,20.00	84.25	88.56	+4.31
R	—35.75			

Saving (Rs. 31.44 lakhs net) was attributed to late execution of works by the contractors.

का. (क) III Stage II (i)

12. Canals

O	8,20.00	7,87.95	7,53.37	—34.58
R	—32.05			

Out of the total saving of Rs. 66.63 lakhs, the anticipated saving of Rs. 32.05 lakhs occurred because less cement and coal were received than required. The final saving of Rs. 34.58 lakhs was attributed mainly to booking of expenditure under 'Roads and Bridges' instead of under this head by the department inadvertently.

का. (क) II Stage I (iv)

14. Suspense (Net)

O	10.28	—14.10	—28.03	—13.93
R	—24.38			

The provision for recoveries amounting to Rs. 24.38 lakhs was the reason for re-appropriation and to transfer of more building material to works than anticipated was to cause the recoveries. The final saving of Rs. 13.93 lakhs was attributed to more credits on account of adjustments of issues to works of stock in earlier years.

का. (क) II Stage I (iv)

11. Water Courses

O	1,00.00	80.42	85.18	+4.76
R	—19.58			

Saving (Rs. 14.82 lakhs net) was attributed to shortage of coal, cement

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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and irregular supply of power.

का. (प) (ii)

1. Salaries

O	37.55	30.11	30.22	+0.11
R	-7.45			

Saving (Rs. 7.34 lakhs net) was attributed to some posts remaining vacant.

2. Augmentation of funds by re-appropriation was effected under the following heads, where finally there was a saving:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
532. Capital Outlay on Multi-purpose River Projects			
खा. (ग) II. 4. Works			
O	46.50	67.25	59.12
R	20.75		—8.13

The additional funds of Rs. 20.75 lakhs were provided for adjustment of pending bills. Reasons for the final saving of Rs. 8.13 lakhs have not been communicated (February 1981).

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

का. (क) III Stage II (i)

16. Machinery and Equipment

O	30.00	3,41.20	2,49.55	-91.65
R	3,11.20			

The provision of funds by re-appropriation on 31st March 1980 was on account of transfer of machinery from Stage I to Stage II. The final saving of Rs. 91.65 lakhs was due to non-transfer of machinery from Stage I to Stage II (Rs. 66.33 lakhs), more credits on account of depreciation and overhauling charges (Rs. 15.03 lakhs) and non-purchase of machinery (Rs. 10.29 lakhs).

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
खा. (ग) (ii) Works			
O	5,91.79		
S	0.01	6,47.89	5,89.40
R	56.09		—58.49

The additional funds of Rs. 56.09 lakhs were provided by re-appropriation on 31st March 1980 for execution of more works arising from modification in construction programme. The final saving of Rs. 58.49 lakhs was attributed to non-execution of works owing to late receipt of administrative and technical sanction.

खा. (ग) (ii) 6. Machinery and Equipment

O	15.00			
R	43.87	58.87	19.02	—39.85

The provision was augmented by re-appropriation on 31st March 1980 mainly for purchase of equipment for lining work. Reasons for the final saving of Rs. 39.85 lakhs have not been communicated (February 1981).

का. (ग) (i) 7. Machinery and Equipment

O	—97.95			
R	96.61	—1.34	—32.21	—30.87

Additional funds were provided by re-appropriation on 31st March 1980 because special tools and plant were not issued to works as expected as a result of stoppage of work by contractors and power cut. Reasons for the final saving of Rs. 30.87 lakhs have not been communicated (February 1981).

का. (क) II Stage I (iii)
12. Distributories

O	1,19.35			
R	6.30	1,25.65	87.23	—38.42

The final saving of Rs. 38.42 lakhs was attributed to non-availability of tiles for lining work owing to shortage of coal.

GRANT No. 46—(Contd.)

3. Excess occurred mainly under the following heads:—

Head	Total grant	Actual expenditure	Excess + Saving—
(In lakhs of rupees)			
532. Capital Outlay on Multi-purpose River Projects			
ख. (क) II (iii)			
5. Major Works			
O 1,20.80	1,28.30	1,70.64	+42.34
R 7.50			

Reasons for the final excess of Rs. 42.34 lakhs have not been communicated (February 1981).

का. (क) I. 4. Suspense (Net)

O No provision	17.15	+17.15
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Reasons for the final excess of Rs. 17.15 lakhs have not been communicated (February 1981).

ख. (क) (i) 6. Works

O 7.65	28.53	39.71	+ 11.18
R 20.88			

The additional funds of Rs. 20.88 lakhs were provided by re-appropriation on 31st March 1980 for execution of more works because of modification of construction programme. The final excess of Rs. 11.18 lakhs was attributed to execution of urgent works intended to increase the capacity for power generation.

ग. (ग) (i)

1. Share of expenditure in Common Works chargeable to Rajasthan State

O 93.54	1,08.22	1,17.28	+9.06
R 14.68			

Additional funds of Rs. 14.68 lakhs were provided by re-appropriation on 31st March 1980 because of more expenditure on common works charge-

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
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able to Rajasthan State. Reasons for the final excess of Rs. 9.06 lakhs have not been communicated (February 1981).

ख. (ङ) (i) 1. Works

O	30.60	29.10	36.84	+7.74
R	—1.50			

The final excess of Rs. 7.74 lakhs was attributed to execution of more unavoidable works.

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

ग. (ख) 1. (iii) Works

O	67.50	1,15.97	1,47.92	+31.95
R	48.47			

The additional funds of Rs. 48.47 lakhs were provided by re-appropriation on 31st March 1980 because of modification of construction programme. Reasons for the final excess of Rs. 31.95 lakhs have not been communicated (February 1981).

का. (न) (i) Works

O	1,83.00	2,94.56	3,15.53	+20.97
R	1,11.56			

The excess was attributed to accelerated progress of various works.

का. (प) (iii)

7. Suspense

O	0.38	0.50	19.73	+19.23
R	0.12			

Reasons for the final excess of Rs. 19.23 lakhs have not been communicated (February 1981).

GRANT No. 46—(Contd.)

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
का. (प) (i) 8. Suspense			
O	—75.95 |		
R	27.63 |	—48.32	—30.48 +17.84

Additional funds were provided by re-appropriation on 31st March 1980 because of non-issue of material to works, as a result of stoppage of work by contractors and power cut. Reasons for the final excess of Rs. 17.84 lakhs have not been communicated (February 1981).

का. (प) (ii)

7. Suspense (Net)

O	5.20 |		
R	6.43 |	11.63	23.62 11.99

The additional funds of Rs. 6.43 lakhs were provided by re-appropriation on 31st March 1980 because of more stores were purchased to meet the requirement of works in progress. Reasons for the final excess of Rs. 11.99 lakhs have not been communicated (February 1981).

का. (क) II Stage I (iv)

7. Canals and Branches

O	71.03 |		
R	6.02 |	77.05	83.68 + 6.63

The additional funds of Rs. 6.02 lakhs were provided by re-appropriation on 31st March 1980 because of more repair works on canals and distribution. The final excess of Rs. 6.63 lakhs was attributed to adjustment of past liabilities on account of material received from stock.

का. (घ) (iv) Suspense (Net)

O	7.00 |		
R	18.00 |	25.00	31.37 + 6.37

The additional funds of Rs. 18.00 lakhs were provided by re-appropriation on 31st March 1980 mainly in order to purchase cement, pipes, steel and spare parts. The final excess of Rs. 6.37 lakhs was attributed to non-utilisation of stock material owing to slow progress of works.

GRANT No. 46—(Concl'd.)

4. Reduction of provision by re-appropriation on 31st March 1980 was effected under the following heads but ultimately there was excess:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
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533. Capital Outlay on Irrigation, Navigation, Drainage and Flood Control Projects

का. (क) III Stage II (i)

13. Branches

O	1,58.00 |	71.40	1,26.51	+55.11
R	—86.60 |			

The anticipated saving of Rs. 86.60 lakhs was attributed to receipt of less coal and cement. The final excess of Rs. 55.11 lakhs was attributed to adjustment of past liabilities (Rs. 45.73 lakhs) and transfer of pipe line under this head (Rs. 9.38 lakhs) for other divisions necessitated for works on branches.

का. (क) III Stage II

17. Suspense (Net)

O	4,06.00 |	—76.73	—25.92	+50.81
R	—4,82.73 |			

The anticipated saving of Rs. 4,82.73 lakhs was attributed to shortage of cement, coal and diesel. The final excess of Rs. 50.81 lakhs was attributed mainly to less credits on account of non-adjustment of stock accounts by divisions for material issued to works.

का. (क) III Stage-II

11. Roads and Bridges

O	70.00 |	39.20	89.28	+50.08
R	—30.80 |			

The anticipated saving of Rs. 30.80 lakhs was because of late execution of works by the contractors. The final excess of Rs. 50.08 lakhs was attributed mainly to booking of expenditure pertaining to canals under this head by the department inadvertently.

का. (स) (i) 1. Major Works

O	1,23.28 |	72.26	84.30	+12.04
R	—51.02 |			

The net saving of Rs. 38.98 lakhs was due to slow progress of works by the contractors.

GRANT No. 47. TOURISM (ALL VOTED)

Major head Revenue—339. Tourism

		Total grant	Actual expenditure	Excess + Saving—
		Rs.	Rs.	Rs.
Revenue				
Voted				
Original	28,25,000	29,59,000	29,27,239	—31,761
Supplementary	1,34,000			
Amount surrendered during the year (March 1980)				39,600

GRANT No. 48. POWER (ALL VOTED)

Major heads Revenue—334. Power Projects

Capital—734. Loans for Power Projects

		Total grant	Actual expenditure	Excess + Saving—
		Rs.	Rs.	Rs.
Revenue				
Voted				
Original	1,000	1,000	..	—1,000
Supplementary	(Token)			
Amount surrendered during the year (March 1980)				1,000

GRANT No. 48—(Contd.)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving— Rs.
Capital				
Voted				
Original	62,77,00,000	69,22,00,000	69,68,95,199	+46,95,199
Supplementary	6,45,00,000			

Amount surrendered during
the year

Notes and comments

Capital

1. The expenditure exceeded the grant by Rs. 46,95,199 which requires regularisation.

2. Supplementary grant of Rs. 6,45.00 lakhs was obtained in March 1980; still there was ultimate excess of Rs. 46.95 lakhs.

3. Excess over the total provision occurred mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess+ Saving—
(π) (i) Loans to Rajasthan State Electricity Board			
O	51,97.00	59,69.00	+43.92
S	2,72.00		
R	5,00.00		

Excess was attributed to grant of more loans to Rajasthan State Electricity Board owing to increase in Plan allocation for power sector.

GRANT No. 48—(Concl'd.)

4. The excess in note 3 above was partly offset by saving in the provision mainly under:—

Head	Total grant	Actual expenditure (In lakhs of rupees)	Excess + Saving—
(ख) I 2. Inter-State Transmission Lines			
O 1.00 (Token)			
S 2,93.00
R —2,94.00			

Saving in the provision was attributed to non-receipt of anticipated assistance from the Government of India.

(क) I. 4. Mahi Project

O 7,00.00			
S 45.00	5,50.00	5,50.00	..
R —1,95.00			

The saving was attributed to less Plan allocation by the Government of India.

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

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

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving— Rs.
Revenue			
Original 5,15,72,000			
Supplementary ..	5,15,72,000	4,99,84,871	—15,87,129
Amount surrendered during the year (March 1980)			1,52,000

GRANT No. 28—(Concl'd.)

Notes and comments

1. Of the saving of Rs. 15.87 lakhs, Rs. 14.35 lakhs remained unsurrendered.

2. Saving occurred mainly under the head “(क) (i) Grants-in-aid to Panchayat Samitis in lieu of share in Land Revenue” (provision: Rs. 4,77.00 lakhs, expenditure: Rs. 4,63.78 lakhs). Reasons for the saving have not been communicated (February 1981).

Rs.		Rs.
0.00	1. Salaries	0.00
1.10	2. Revenue	1.10
2.22	3. Other Taxes	2.22
19.25	4. Sales Tax	19.25
1.00	5. Pensions and Other Retirement Benefits	1.00
30.00	6. Police	30.00
11.81	7. Public Works	11.81
1.00	8. Roads and Bridges	1.00
45.23	9. Labour and Employment	45.23
4.23	10. Medical, Public Health and Sanitation	4.23
0.00	11. Tribal Area Development	0.00
0.00	12. Civil Supplies	0.00
38.02	13. Social Security and Welfare	38.02
46.45	14. Relief on Account of Natural Calamities	46.45
0.00	15. Cooperation	0.00
0.00	16. Agriculture	0.00
0.00	17. Minor Irrigation and Soil Conservation	0.00
0.00	18. State Enterprises	0.00
0.00	19. Other	0.00
0.00	20. Irrigation	0.00
0.00	21. Transport	0.00
0.00	22. Miscellaneous	0.00
0.00	23. Total	0.00

APPEN-

(Referred to in the Summary of

[Grant-wise details of estimates and actuals of recoveries

Nature and name of grant 1	Budget estimates	
	Revenue 2	Capital 3
	Rs.	Rs.
3. Secretariat	10,00,000	..
8. Revenue	1,10,000	..
12. Other Taxes	8,23,000	..
14. Sales Tax	19,25,000	..
15. Pensions and Other Retirement Benefits	1,000	..
16. Police	30,00,000	..
19. Public Works	11,81,18,000	8,89,000
21. Roads and Bridges	1,000	..
23. Labour and Employment	45,53,50,000	..
26. Medical, Public Health and Sanitation	4,72,90,000	..
30. Tribal Area Development	..	..
32. Civil Supplies	..	9,10,000
33. Social Security and Welfare	75,02,000	..
34. Relief on Account of Natural Calamities	46,48,000	..
36. Co-operation	..	31,57,000
37. Agriculture	..	50,03,000
38. Minor Irrigation and Soil Conservation	..	2,00,000
40. State Enterprises	..	..
42. Industries	..	..
43. Mines	..	..
46. Irrigation	80,09,000	24,95,29,000
Total	64,77,77,000	25,96,88,000

(a) Excess was due mainly to recovery on account of issue of Stock materials for works being more than anticipated.

(b) Shortfall was due mainly to less recoveries than anticipated corresponding to decreased expenditure under the grant for 'Food for Work Programme'.

DIX

Appropriation Accounts at page 18

adjusted in the accounts in reduction of expenditure

Actuals		Actuals compared with Budget Estimates	
Revenue	Capital	More + Less —	More + Less —
		Revenue	Capital
4	5	6	7
Rs.	Rs.	Rs.	Rs.
37,77,512	..	+ 27,77,512	..
1,23,761	..	+13,761	..
6,19,060	..	—2,03,940	..
17,95,000	..	—1,30,000	..
..	..	—1,000	..
37,75,879	..	+7,75,879	..
17,69,35,628	28,64,124	+5,88,17,628(a)	+19,75,124
45,61,976	30,00,000	+45,60,976	+30,00,000
36,02,70,411	..	—9,50,79,589(b)	..
3,48,95,516	..	—1,23,94,484(c)	..
..	1,550	..	+1,550
..	38,18,900	..	+29,08,900
75,21,810	..	+19,810	..
19,39,83,126	..	+18,93,35,126(d)	..
..	84,86,372	..	+53,29,372
..	12,10,111	..	—37,92,889
..	2,10,695	..	+10,695
..	13,982	..	+13,982
..	4,00,000	..	+4,00,000
..	18,009	..	+18,009
12,00,000	14,30,18,661	—68,09,000	—10,65,10,339(e)
78,94,59,679	16,30,42,404	+14,16,82,679	—9,66,45,596

(c) Shortfall was due mainly to receipt of less aid materials than anticipated from Government of India under Malaria Eradication Programme.

(d) Excess was due to more recoveries from the Famine Relief Fund than anticipated corresponding to increased expenditure under the grant.

(e) Shortfall was due mainly to less recoveries from the Rajasthan Land Development Corporation than anticipated on account of capital expenditure for 'On Farm Development in Rajasthan Canal Project Area'.

ERRATA

Appropriation Accounts 1979-80 of Government of Rajasthan

Page	Reference	For	Read
14	Column 1 line 16	Pan hayati	Panchayati
20	Last line	Contribu ory	Contributory
21	5th line from bottom	<i>currendered</i>	<i>surrendered</i>
21	3rd line from bottom	<i>Note/Comments</i>	<i>Note/comment</i>
22	1st line 3rd comment	o curred	occurred
23	4th line	State'	State's
23	Major head 211	Legislatures	Legislatures and
23	2nd line from bottom	items ultima-	items. Ultima-
23	Major head 265	265. and Other	delete 'and'
24	6th line	211. Parliament/States	211. Parliament/ State
25	1st line of Note 3	off set	offset
27	1st line	GRANT No. 5-SERVICE ADMINISTRATIVE (Concl'd.)	GRANT No. 5- (Concl'd.)
27	1st line of 1st comment	(Voted,	(Voted),
30	Last line from bottom		Insert. at the end
32	Figure below Total grant against 8. Expenditure at port	0.0	0.03
40	Figure against O 1st comment	1,55,00	1,55.00
41	3rd line		delete 'in note 3 above'
41	Heading last comment	(ग)(i) 1. Salaries	(ग)(i)I. 1. Salaries
42	Heading 2nd comment	(ङ)A(i) 10. Motor Vehicles	(ङ)(i)10. Motor Vehicles
44	Penultimate line	528. apital	528. Capital
48	Penultimate line	over recovery	over -recovery
53	Last line	inadvertent y.	inadvertently.
55	Last column 3rd line from bottom	—22.000	—22,000
57	21st line	Subvention	Subventions
58	3rd line of note 5	Road Funds'	Road Fund
58	8th line of note 5	Subvention	Subventions
58	1st line of 2nd para	met s	met to
62	8th line note 3	Farmers	Farmer's
66	Figure in last column 3rd line	14,856	—14,856
70	Note 3 1st line	following	following
79	Heading 2nd comment	खा(ङ)(vii)	खा(ङ)(vii)
79	Heading 3rd comment	खा(क) Suspense	खा(घ) Suspense
88	Heading 2nd comment	1. Grants-in-aid to Distric	1. Grants-in-aid to District
89	2nd line of 1st comment	and in March 1980	and March 1980
103	3rd sub-para 1st line	no.	No.

<i>Page</i>	<i>Reference</i>	<i>For</i>	<i>Read</i>
104	9th line	Excess	Excess +
110	Add below (ख)(xvi) Chittorgarh Grants-in-aid/Contributions/ Subsidies		Reasons for the saving have not been communicated (February 1981).
113	Note 4-3rd line	include	includes
114	Major head Capital	Add before 511	510. Capital Outlay on Animal Husbandry
118	2nd line of last comment	Officers'	Officers,
121	2nd line 2nd comment	and in March 1980	and March 1980
124	4th line from bottom	Orginal	Original
125	1st line below Capital Grant No. 44	Orginal	Original
125	13th line	ouring	during
128	Heading 1st comment	Share of expendituer	Share of expenditure
128	Figure against R 1st heading	33.93	—33.93
132	Table below Note 3 Heading column 6 4th line	work	works
133	Figure below Opening balance against Stock	97.08	79.08



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