



सत्यमेव जयते

**APPROPRIATION ACCOUNTS
2019-20**



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

Government of Gujarat

Appropriation Accounts 2019-20

Government of Gujarat

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INTRODUCTORY

This compilation containing the Appropriation of the Government of Gujarat for the year 2019-20 presents accounts for sums expended in the year ended 31 March 2020 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

“O” stands for original grant or appropriation

“S” stands for supplementary grant or appropriation

“R” stands for reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

The following norms were prescribed for comments on the Appropriation Accounts vide recommendations under Para No.59 of Public Accounts Committee’s Report No. 4 of Eighth Gujarat Legislative Assembly of Government of Gujarat. These norms were circulated by the Government of Gujarat, Finance Department’s Circular No. PAC-1094-286-G dated 08-10-1994.

Saving

- 1) If a grant / appropriation has an overall saving of less than 5 per cent of the total provision made there under, no notes or comments on savings/excesses are necessary under individual sub-heads. For this purpose Revenue (Voted), Revenue (Charged), Capital (Voted) and Capital (Charged) should be treated as separate grant / appropriation.
- 2) Even in case; where the overall saving is 5 per cent or more under a grant / appropriation
 - a) No explanation is necessary for saving/excess in respect of the sub-heads where the saving/excess is 10 per cent of the provision made there under or less ;
 - b) Even if the saving/excess under sub-head is more than 10 percent of the total provision made there under, no explanation need be given in the Appropriation Accounts :-
 - i. if the total provision under ‘Revenue Voted’ below a grant is ;
 1. more than ₹ 30 crores and the saving/excess under sub-head is less than ₹ 30 lakhs;
 2. between ₹ 10 crores and ₹ 30 crores and the saving/excess under a sub-head is less than ₹ 20 lakhs;
 3. less than ₹ 10 crores and savings/excess under a sub-head is less than ₹ 10 lakhs.
 - ii. if the total provision under ‘Capital Voted’ below grant is
 1. more than ₹ 20 crores and the savings/excess under a sub-head is less than ₹ 25 lakhs;
 2. between ₹ 10 crores and ₹ 20 crores and the saving/excess under sub-head is less than ₹ 20 lakhs;
 3. less than ₹ 10 crores and he saving/excess under a sub -head is less than ₹ 10 lakhs.
 - iii. In respect of ‘Revenue Charged’ and ‘Capital Charged’ if the saving/excesses under a sub-head is less than ₹ 5 lakhs.

Excess

Overall excess in grant/appropriations:

If under a grant/appropriation expenditure incurred is more than the provision made there under, the excess requires regularisation.

However, in the Appropriation Accounts explanations for excesses/savings under sub-heads need be given only as provided below;

- 1) Explanation need be given if the excess under a sub-head exceeds 10 per cent of the provision made there- under and the excess is more than ₹ 5 lakhs.

In the following cases even if the excess is less than 10 per cent provision explanation may be given in the Appropriation Accounts:-

- a. If the total provision under 'Revenue Voted' below a grant is :-
 - i. More than ₹ 30 crores and excess under a sub-heads is more than ₹ 30 lakhs;
 - ii. Between ₹ 10 crores and ₹ 30 crores and the excess under a sub-head is more than ₹ 20 lakhs
 - iii. Less than ₹ 10 crores and the excess under a sub-head is more than ₹ 5 lakhs;
 - b. If the total provision under 'Capital Voted' below a grants is :-
 - i. More than ₹ 20 crores and excess under a sub-heads is more than ₹ 25 lakhs
 - ii. Between ₹ 10 crores and ₹ 20 crores and excess under a sub head is more than ₹ 15 lakhs.
 - iii. Less than ₹ 10 crores and the excess under a sub-head is more than ₹ 5 lakhs
 - c. In respect of 'Revenue Charged' and 'Capital Charged', if the excess under a sub-head is more than ₹ 5 lakhs;
- 2) Explanations for savings under sub-heads may be given as per the forgoing provision for giving explanations for savings under sub-heads under a grant/appropriation where there is an overall saving.

It will, however, be open to the Principal Accountant General to include in the Appropriation Accounts any case of variations which he considers necessary to be brought to the notice of the Legislature irrespective of the limits mentioned above.

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
1 Agriculture and Co-Operation Department				
Revenue - Voted	18,57,26	14,32,92	4,24,34	0
2 Agriculture				
Revenue - Voted	42,51,63,15	33,12,12,83	9,39,50,32	0
Capital - Voted	1,00,00,00	0	1,00,00,00	0
3 Minor Irrigation, Soil Conservation and Area Development				
Revenue - Voted	1,57,32,59	23,39,45	1,33,93,14	0
Capital - Voted	92,14,53	1,55,92	90,58,61	0
4 Animal Husbandry				
Revenue - Voted	7,96,69,69	5,34,12,16	2,62,57,53	0
Revenue - Charged	23,50	0	23,50	0
5 Co-operation				
Revenue - Voted	13,58,62,72	13,10,76,96	47,85,76	0
Capital - Voted	53,07,02	27,23,44	25,83,58	0
6 Fisheries				
Revenue - Voted	3,51,66,52	2,57,44,98	94,21,54	0
Capital - Voted	2,70,00,00	1,35,33	2,68,64,67	0
7 Other Expenditure Pertaining to Agriculture and Co-operation Department				
Capital - Voted	16,00	0	16,00	0
8 Education Department				
Revenue - Voted	10,85,87	8,21,03	2,64,84	0
9 Education				
Revenue - Voted	2,88,48,50,42	2,94,63,91,84	0	6,15,41,42
Revenue - Charged	2,48,76,00	2,48,75,00	1,00	0
Capital - Voted	5,79,97,80	2,29,36,79	3,50,61,01	0
10 Other Expenditure Pertaining to Education Department				
Revenue - Voted	1,59,06	1,59,06	0	0
Capital - Voted	46,00,01	45,22,64	77,37	0
11 Energy and Petro-Chemicals Department				
Revenue - Voted	7,78,49	3,11,89	4,66,60	0
12 Tax Collection Charges (Energy and Petro-Chemicals Department)				
Revenue - Voted	24,50,00	23,56,05	93,95	0
13 Power Projects				
Revenue - Voted	94,86,34,62	88,56,22,78	6,30,11,84	0
Capital - Voted	34,23,15,02	28,49,64,34	5,73,50,68	0
14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
Revenue - Voted	1,23,90	92,72	31,18	0
Capital - Voted	50,16,00	50,00,00	16,00	0
15 Finance Department				
Revenue - Voted	21,65,24	16,20,25	5,44,99	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
16 Tax Collection Charges(Finance Department)				
Revenue - Voted	3,20,53,00	2,35,61,38	84,91,62	0
17 Treasury and Accounts Administration.				
Revenue - Voted	1,93,12,09	1,63,56,99	29,55,10	0
18 Pension and Other Retirement Benefits				
Revenue - Voted	1,17,21,07,26	1,05,63,00,15	11,58,07,11	0
Revenue - Charged	12,00,00	10,40,92	1,59,08	0
19 Other Expenditure Pertaining to Finance Department				
Revenue - Voted	87,70,72,45	75,50,16	86,95,22,29	0
Capital - Voted	43,23	8,23	35,00	0
Capital - Charged	1	0	1	0
20 Repayment of Debt Pertaining to Finance Department and its servicing				
Revenue - Charged	2,12,41,83,56	2,11,70,91,25	70,92,31	0
Capital - Charged	1,66,54,69,57	1,67,01,75,80	0	47,06,23
21 Food, Civil Supplies and Consumer Affairs Department				
Revenue - Voted	42,91,21	25,70,70	17,20,51	0
22 Civil Supplies				
Revenue - Voted	6,48,32,18	3,57,56,62	2,90,75,56	0
23 Food				
Revenue - Voted	59,02,78	52,14,75	6,88,03	0
Capital - Voted	88,99,44	63,01,50	25,97,94	0
24 Other Expenditure Pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	2	0	2	0
25 Forests and Environment Department				
Revenue - Voted	11,79,13	8,82,29	2,96,84	0
26 Forests				
Revenue - Voted	5,98,45,14	5,15,42,97	83,02,17	0
Revenue - Charged	1,29,45	1,19,35	10,10	0
Capital - Voted	4,52,13,19	4,34,14,11	17,99,08	0
27 Environment				
Revenue - Voted	41,32,25	27,66,00	13,66,25	0
28 Other Expenditure Pertaining to Forest and Environment Department				
Capital - Voted	22,25	11,28	10,97	0
29 Governor				
Revenue - Charged	8,03,61	7,56,70	46,91	0
30 Council of Ministers				
Revenue - Voted	6,02,90	5,83,65	19,25	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
31 Elections				
Revenue - Voted	4,83,76,56	4,43,88,64	39,87,92	0
Capital - Voted	11,03,00	10,55,68	47,32	0
32 Public Service Commission				
Revenue - Voted	18,68,77	17,99,92	68,85	0
Revenue - Charged	36,79,02	35,28,91	1,50,11	0
33 General Administration				
Department				
Revenue - Voted	1,14,79,45	96,46,04	18,33,41	0
34 Economic Advice and Statistics				
Revenue - Voted	37,26,49	36,90,81	35,68	0
35 Other Expenditure Pertaining to General Administration				
Department				
Revenue - Voted	26,32,56	23,75,33	2,57,23	0
Revenue - Charged	32,62	0	32,62	0
Capital - Voted	10,66,34,16	10,64,98,46	1,35,70	0
36 State Legislature				
Revenue - Voted	48,11,86	43,41,21	4,70,65	0
Revenue - Charged	52,10	23,21	28,89	0
37 Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
Capital - Voted	29,00	0	29,00	0
38 Health and Family Welfare				
Department				
Revenue - Voted	14,12,39	8,58,40	5,53,99	0
39 Medical and Public Health				
Revenue - Voted	59,28,76,23	56,70,57,42	2,58,18,81	0
Capital - Voted	11,46,82,99	9,62,51,50	1,84,31,49	0
40 Family Welfare				
Revenue - Voted	21,20,31,09	20,32,69,24	87,61,85	0
Capital - Voted	10,06,00	10,06,00	0	0
41 Other expenditure pertaining to Health and Family Welfare				
Department				
Revenue - Charged	27,13	27,13	0	0
Capital - Voted	25,00	17,37	7,63	0
42 Home Department				
Revenue - Voted	18,46,56	14,61,40	3,85,16	0
43 Police				
Revenue - Voted	49,78,14,65	47,46,67,14	2,31,47,51	0
44 Jails				
Revenue - Voted	1,89,08,79	1,51,48,80	37,59,99	0
45 State Excise				
Revenue - Voted	19,64,36	18,53,50	1,10,86	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
46 Other Expenditure Pertaining to Home Department				
Revenue - Voted	4,84,97,11	4,65,50,24	19,46,87	0
Revenue - Charged	67,89	33,42	34,47	0
Capital - Voted	8,99,37,30	6,88,30,36	2,11,06,94	0
47 Industries and Mines Department				
Revenue - Voted	29,70,95	13,71,50	15,99,45	0
48 Stationery and Printing				
Revenue - Voted	72,12,24	67,39,22	4,73,02	0
Capital - Voted	6,90,00	6,82,25	7,75	0
49 Industries				
Revenue - Voted	47,03,97,47	44,91,41,16	2,12,56,31	0
Capital - Voted	5,91,75,95	2,20,35,97	3,71,39,98	0
50 Mines and Minerals				
Revenue - Voted	3,31,06,32	2,96,08,82	34,97,50	0
Revenue - Charged	5,00	0	5,00	0
Capital - Voted	8,16,00	0	8,16,00	0
51 Tourism				
Revenue - Voted	1,10,30,40	1,06,01,84	4,28,56	0
Capital - Voted	4,75,05,00	4,28,92,00	46,13,00	0
52 Other Expenditure Pertaining to Industries and Mines Department				
Revenue - Voted	99,57,30	92,56,10	7,01,20	0
Capital - Voted	3,47,40,50	3,40,24,00	7,16,50	0
53 Information and Broadcasting Department				
Revenue - Voted	1,88,10	1,52,05	36,05	0
54 Information and Publicity				
Revenue - Voted	1,30,20,27	1,12,88,86	17,31,41	0
55 Other expenditure pertaining to Information and Broadcasting Department				
Revenue - Voted	15,41,51	15,37,52	3,99	0
Revenue - Charged	1,51	1,51	0	0
Capital - Voted	15,00	0	15,00	0
56 Labour and Employment Department				
Revenue - Voted	25,30,90	5,86,78	19,44,12	0
57 Labour and Employment				
Revenue - Voted	10,26,39,88	8,09,70,33	2,16,69,55	0
Capital - Voted	25,55,00	4,20,27	21,34,73	0
58 Other Expenditure Pertaining to Labour and Employment Department				
Capital - Voted	4,63	4,63	0	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
59 Legal Department				
Revenue - Voted	13,00,31	8,59,81	4,40,50	0
60 Administration of Justice				
Revenue - Voted	9,30,62,27	8,32,90,42	97,71,85	0
Revenue - Charged	1,46,60,37	1,12,07,62	34,52,75	0
61 Other Expenditure Pertaining to				
Legal Department				
Revenue - Voted	93,00,11	66,78,63	26,21,48	0
Capital - Voted	52,00	11,40	40,60	0
62 Legislative and Parliamentary Affairs				
Department				
Revenue - Voted	8,08,98	7,19,17	89,81	0
63 Other Expenditure Pertaining to				
Legislative and Parliamentary Affairs				
Department				
Capital - Voted	2	0	2	0
64 Narmada, Water Resources, Water				
Supply and Kalpsar Department				
Revenue - Voted	19,24,92	15,44,51	3,80,41	0
65 Narmada Development Scheme				
Capital - Voted	46,00,00,00	30,18,38,48	15,81,61,52	0
66 Irrigation and Soil Conservation				
Revenue - Voted	12,67,80,76	11,58,75,84	1,09,04,92	0
Revenue - Charged	5,14,36	4,94,56	19,80	0
Capital - Voted	41,53,11,25	41,07,44,99	45,66,26	0
Capital - Charged	1,20,07,83	98,75,85	21,31,98	0
67 Water Supply				
Revenue - Voted	2,13,90,00	2,07,90,00	6,00,00	0
Capital - Voted	26,31,84,00	23,68,30,40	2,63,53,60	0
68 Other Expenditure Pertaining to				
Narmada, Water Resources, Water				
Supply and Kalpsar Department				
Revenue - Charged	2,90,00,00	2,52,65,16	37,34,84	0
Capital - Voted	16,00	0	16,00	0
69 Panchayats, Rural Housing and Rural				
Development Department				
Revenue - Voted	9,33,08	6,98,87	2,34,21	0
70 Community Development				
Revenue - Voted	29,43,25,34	24,87,33,30	4,55,92,04	0
71 Rural Housing and Rural				
Development				
Revenue - Voted	25,72,17,23	10,73,45,48	14,98,71,75	0
Revenue - Charged	4,00,96,00	4,00,95,00	1,00	0
Capital - Voted	5,01,49	5,01,49	0	0
72 Compensation and Assignments				
Revenue - Voted	1,37,54,69	1,19,67,88	17,86,81	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
73 Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue - Voted	7,90,19,20	13,47,89,62	0	5,57,70,42
Capital - Voted	2,20,00	0	2,20,00	0
74 Transport				
Revenue - Voted	5,28,32,89	4,90,92,54	37,40,35	0
Revenue - Charged	12,53	12,53	0	0
Capital - Voted	6,26,40,20	4,34,03,00	1,92,37,20	0
75 Other Expenditure Pertaining to Ports and Transport Department				
Revenue - Voted	71,56,36	39,27,41	32,28,95	0
Revenue - Charged	35,58	35,58	0	0
Capital - Voted	5,41,02	4,06,70	1,34,32	0
76 Revenue Department				
Revenue - Voted	42,82,35	27,32,24	15,50,11	0
77 Tax Collection Charges (Revenue Department)				
Revenue - Voted	3,26,07,36	2,35,25,69	90,81,67	0
Revenue - Charged	1,00	0	1,00	0
78 District Administration				
Revenue - Voted	5,57,86,45	4,57,69,43	1,00,17,02	0
79 Relief On Account of Natural Calamities				
Revenue - Voted	43,10,16,78	39,86,04,80	3,24,11,98	0
Capital - Voted	75,00,00	64,26,02	10,73,98	0
80 Dang District				
Revenue - Voted	55,56,53	52,53,75	3,02,78	0
81 Compensation and Assignment				
Revenue - Voted	3,01,09,04	2,88,28,47	12,80,57	0
Revenue - Charged	11,91	4,91	7,00	0
Capital - Voted	3,00	0	3,00	0
Capital - Charged	27,00	25,00	2,00	0
82 Other Expenditure Pertaining to Revenue Department				
Revenue - Voted	3,10,48	1,41,98	1,68,50	0
Capital - Voted	26,10	1,03	25,07	0
83 Roads and Buildings Department				
Revenue - Voted	24,27,88	19,56,84	4,71,04	0
84 Non-Residential Buildings				
Revenue - Voted	6,86,35,85	6,41,26,95	45,08,90	0
Revenue - Charged	1,27,01	34,29	92,72	0
Capital - Voted	12,68,70,74	5,40,60,18	7,28,10,56	0
Capital - Charged	1,37	1,37	0	0
85 Residential Buildings				
Revenue - Voted	2,01,86,17	1,45,18,20	56,67,97	0
Revenue - Charged	5,00	0	5,00	0
Capital - Voted	2,85,34,42	1,13,50,52	1,71,83,90	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
86 Roads and Bridges				
Revenue - Voted	33,93,04,53	36,39,70,90	0	2,46,66,37
Revenue - Charged	16,56,40	14,03,11	2,53,29	0
Capital - Voted	36,32,74,69	36,13,98,22	18,76,47	0
Capital - Charged	27,50,00	22,89,57	4,60,43	0
87 Gujarat Capital Construction Scheme				
Revenue - Voted	16,37,53	14,83,77	1,53,76	0
Capital - Voted	3,11,91,00	1,81,18,44	1,30,72,56	0
Capital - Charged	9,00	0	9,00	0
88 Other Expenditure Pertaining to Roads and Buildings Department				
Revenue - Voted	33,47,77	31,87,50	1,60,27	0
Revenue - Charged	1,80,00,00	1,75,07,78	4,92,22	0
Capital - Voted	3,72,50	3,00,00	72,50	0
Capital - Charged	36,00,00	35,19,90	80,10	0
89 Science and Technology Department				
Revenue - Voted	2,95,35,95	2,50,72,02	44,63,93	0
90 Other expenditure pertaining to Science and Technology Department				
Revenue - Voted	2,08,48,00	1,91,38,06	17,09,94	0
Capital - Voted	16,05	14,00	2,05	0
91 Social Justice and Empowerment Department				
Revenue - Voted	10,58,51	6,11,94	4,46,57	0
92 Social Security and Welfare				
Revenue - Voted	20,15,45,61	19,61,78,82	53,66,79	0
Revenue - Charged	2,40,00	2,40,00	0	0
Capital - Voted	6,20,31,40	3,18,20,32	3,02,11,08	0
94 Other Expenditure Pertaining to Social Justice and Empowerment Department				
Capital - Voted	16,00	0	16,00	0
95 Scheduled Castes Sub-Plan				
Revenue - Voted	44,07,13,51	37,32,05,07	6,75,08,44	0
Capital - Voted	8,70,51,50	6,47,88,56	2,22,62,94	0
93 Welfare of Scheduled Tribes				
Revenue - Voted	5,41,93,39	5,23,66,10	18,27,29	0
Capital - Voted	38,97,68	12,59,47	26,38,21	0
96 Tribal Area Sub-Plan				
Revenue - Voted	86,75,15,67	79,40,54,63	7,34,61,04	0
Revenue - Charged	5,00,00	2,05,52	2,94,48	0
Capital - Voted	53,05,29,72	41,21,73,32	11,83,56,40	0
Capital - Charged	1,00,00	42,91	57,09	0
97 Sports, Youth and Cultural Activities Department				
Revenue - Voted	7,14,98	4,88,12	2,26,86	0

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
98 Youth Services and Cultural Activities					
Revenue - Voted	4,20,67,57	3,19,93,08	1,00,74,49	0	
Capital - Voted	45,78,24	35,52,00	10,26,24	0	
99 Other Expenditure Pertaining to Sports, Youth and cultural Activities					
Department					
Capital - Voted	21,02	0	21,02	0	
100 Urban Development and Urban Housing Department					
Revenue - Voted	5,99,47	5,12,76	86,71	0	
101 Urban Housing					
Revenue - Voted	9,94,44,03	4,77,14,82	5,17,29,21	0	
Revenue - Charged	1,94,01,44	1,94,01,24	20	0	
102 Urban Development					
Revenue - Voted	1,03,45,39,92	1,03,27,29,25	18,10,67	0	
Capital - Voted	5,15,01,00	5,04,81,11	10,19,89	0	
103 Compensation ,Assignment and Tax Collection Charges					
Revenue - Voted	1,73,20,00	1,73,20,00	0	0	
Revenue - Charged	30,00,00	30,00,00	0	0	
104 Other Expenditure Pertaining to Urban Development and Urban Housing Department					
Revenue - Voted	43,50	36,74	6,76	0	
Capital - Voted	1,00	0	1,00	0	
105 Women and Child Development Department					
Revenue - Voted	8,86,26	7,31,58	1,54,68	0	
106 Other Expenditure Pertaining to Women and Child Development Department					
Revenue - Voted	22,99,07,90	19,90,35,07	3,08,72,83	0	
Revenue - Charged	85,00	85,00	0	0	
Capital - Voted	77,27,13	76,95,52	31,61	0	
107 Climate Change Department					
Revenue - Voted	1,25,75	90,31	35,44	0	
108 Other Expenditure Pertaining to Climate Change Department					
Revenue - Voted	10,46,08,61	1,86,72,57	8,59,36,04	0	
<hr/>					
	Voted	13,97,85,55,62	12,11,44,07,79	2,00,61,26,04	14,19,78,21
Revenue	Charged	2,28,24,27,99	2,26,64,89,70	1,59,38,29	0
GRAND TOTAL	Voted	3,48,21,73,21	2,76,10,67,24	72,11,05,97	0
Capital	Charged	1,68,39,64,78	1,68,59,30,40	27,40,61	47,06,23

SUMMARY OF APPROPRIATION ACCOUNTS

The excess over the following voted grants in the Revenue Section requires regularization :

EDUCATION DEPARTMENT

- (1) 9 - Education

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

- (2) 73 - Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development
Department

ROADS AND BUILDINGS DEPARTMENT

- (3) 86 - Roads and Bridges

The excess over the following appropriations in the Capital Section requires regularization :

FINANCE DEPARTMENT

- (1) 20 - Repayment of Debt Pertaining to Finance Department and its servicing

SUMMARY OF APPROPRIATION ACCOUNTS

The expenditure shown in the Appropriation Accounts include ₹ 25,00 thousands met out of advances from the Contingency Fund during the year 2018-19 which were not recouped to the Fund till the close of the year 2018-19 and recouped during the year 2019-20.

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2019-20 and that shown in the Finance accounts for that year is indicated below :

		Revenue	Capital	Total
(₹ in thousands)				
Total Expenditure according to Appropriation Account	Voted	12,11,44,07,79	2,76,10,67,24	14,87,54,75,03
	Charged	2,26,64,89,70	1,68,59,30,40	3,95,24,20,10
Deduct - Total Recoveries shown in Appendix- II	Voted	29,10,03,74	8,05,88,12	37,15,91,86
	Charged	2,87	0	2,87
(Includes transfer of balances to the Fund Accounts)				
Net Expenditure shown in Finance Accounts	Voted	11,82,34,04,05	2,68,04,79,12	14,50,38,83,17
	Charged	2,26,64,86,83	1,68,59,30,40	3,95,24,17,23

Certificate of the Comptroller and Auditor General of India on
Appropriation Accounts

This Compilation containing the Appropriation Accounts of the Government of Gujarat for the year ending 31 March 2020 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices and departments responsible for the keeping of such accounts functioning under the control of the Government of Gujarat and the statements received from the Reserve Bank of India.

The treasuries, offices, and/or departments functioning under the control of the Government of Gujarat are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of Accounts is discharged through the office of the Principal Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Principal Accountant General (Audit-II) 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, for expressing an opinion on these accounts based on the results of such audit. These offices are independent organisation with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2020 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Financial, Compliance and Performance Audit Reports on the Government of Gujarat being presented separately for the year ended 31 March 2020.

Emphasis of Matter

I want to draw attention to the following significant issue/concern which is important from the point of view of accuracy, transparency and completeness of these accounts and for maintaining legislative financial control over public finances:

There was an excess disbursement of ₹ 1,466.84 crore over the authorisation made by the State Legislature under four grants/appropriations during the financial year 2019-20. The excess disbursement of ₹ 1,466.84 crore pertained to Education Department (₹ 615.42 crore), Panchayat, Rural Housing and Rural Development Department (₹ 557.70 crore), Roads and Buildings Department (₹ 246.66 crore) and Finance Department (₹ 47.06 crore).

(xix)

An excess disbursement of ₹ 7,917.98 crore pertaining to the years 2007-08 to 2018-19 was yet to be regularised by the State Legislature. This is in violation of Article 204 of the Constitution which provides that no money shall be withdrawn from the Consolidated Fund of State except under appropriation made by Law by the State Legislature. This vitiates the system of budgetary and financial control and encourages financial indiscipline in management of public resources.

The audit observation on above issue has been detailed in the State Finances Audit Report of the Government of Gujarat for the year ended 31 March 2020.



Date : 08 February 2021
Place : New Delhi

(GIRISH CHANDRA MURMU)
Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT**GRANT NO. : 1 AGRICULTURE AND CO-OPERATION DEPARTMENT****(Major Head : 2070 - Other Administrative Services , 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		17,37,65				
Supplementary		1,19,61	18,57,26	14,32,92	(-) 4,24,34	4,24,34

Notes and Comments

There was an ultimate saving of ₹ 4,24.34 lakh in the grant. In view of the final saving the supplementary grant of ₹ 1,19.61 lakh obtained in March 2020 proved excessive.

Grant No. 1 conclud.

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Agricultural and Co- operation Department	O S R	16,87.65 1,19.61 (-) 4,22.48	13,84.78	13,84.78	0.00	<p>Withdrawal of provision of ₹ 4,22.48 lakh through surrender in March 2020 was attributed to (i) non-completion of purchase of hardware, (ii) non-payment of purchased Information Technology hardware from GeM portal owing to pending delivery,</p> <p>(iii) less expenditure on payment of bills owing to less claim of bills by the employees of HOD and rejection of some bills by the PAO Office in view of not submitting the bills as per IFMS code and (iv) less expenditure on payment of bills of i-khedut portal owing to non-submission of bills by the Office of the Director of Agriculture in time in view of Covid-19 lockdown.</p>

GRANT NO. : 2 AGRICULTURE

(Major Head : 2401 - Crop Husbandry , 2415 - Agricultural Research and Education , 4401 - Capital Outlay on Crop Husbandry)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	32,44,73,84				
Supplementary	10,06,89,31	42,51,63,15	33,12,12,83	(-) 9,39,50,32	9,37,73,28

CAPITAL

Voted

Original	1,00,00,00				
Supplementary	0	1,00,00,00	0	(-) 1,00,00,00	1,00,00,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 9,39,50.32 lakh in the grant; only ₹ 9,37,73.28 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 1,77.04 lakh. In view of the final saving, the supplementary grant of ₹ 10,06,89.31 lakh obtained in March 2020 could have been curtailed.

Grant No. 2 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2401.00.001.01 Directorate of Agriculture Establishment.	O R	14,33.38 (-) 1,43.86	12,89.52	12,89.43	(-) 0.09	Withdrawal of provision of ₹ 1,43.86 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer / promotion and (ii) unpaid arrears bills of officers.
(ii) 2401.00.001.03 District Establishment.	O R	11,00.07 (-) 2,66.69	8,33.38	8,33.38	0.00	Withdrawal of provision of ₹ 2,66.69 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer / promotion and (ii) unpaid arrears bills of officers.
(iii) 2401.00.001.06 AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development	O R	47,50.01 (-) 7,82.41	39,67.60	39,67.08	(-) 0.52	Withdrawal of provision of ₹ 7,82.41 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts and (ii) less expenditure of establishment in Krushi Mahotsav and outsourcing of vehicle in Global Agri summit.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2401.00.102.04 AGR Promoting to farmer for Post Harvesting & Management (value addition)	O R	1,00.00 (-) 33.34	66.66	66.66	0.00	Withdrawal of provision of ₹ 33.34 lakh through surrender in March 2020 was attributed to non-release of fund by the Government of India as per allocation.
(v) 2401.00.103.02 Seed Testing Laboratory Establishment. Of Seed cell.	O R	2,34.77 (-) 65.08	1,69.69	1,69.69	0.00	Withdrawal of provision of ₹ 65.08 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer / promotion and (ii) unpaid arrears bills of officers.
(vi) 2401.00.103.20 Strengthening of seed testing laboratory (60-40 PCSS)	O R	4,45.67 (-) 2,05.67	2,40.00	2,40.00	0.00	Withdrawal of provision of ₹ 2,05.67 lakh through surrender in March 2020 was attributed to release of less matching share by the Government of Gujarat owing to less grant released by the Government of India.
(vii) 2401.00.105.02 Strengthening Establishment Soil testing Laboratory For Analysis Micronutrients in Soil	O R	1,23.68 (-) 36.76	86.92	86.92	0.00	Withdrawal of provision of ₹ 36.76 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer / promotion and (ii) unpaid arrears bills of officers.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2401.00.105.33 Corpus Fund for Chemical Fertilizer	O R	25,00.00 (-) 3,88.98	21,11.02	21,11.02	0.00	Withdrawal of provision of ₹ 3,88.98 lakh through surrender in March 2020 was attributed to sufficient availability of fertilizer during peak season and other wholeseller have stored fertilizer in off season, other than under storage scheme.
(ix) 2401.00.105.34 Gujarat Organic Products Certification Agency-GOPCA	O R	7,37.00 (-) 3,44.17	3,92.83	3,92.83	0.00	Withdrawal of provision of ₹ 3,44.17 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts on deputation, (ii) the process of creating awareness to motivate farmers for organic farming is under process, (iii) major assistance of the scheme is based on certification achieved from APEDA accreditation agency, which is still very low and (iv) non preparation of all project for basic activities by the state agricultural universities and allied agencies under the scheme.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2401.00.105.38 Soil Health card Scheme(SHC-NMSA)(Normal) (60-40 PCSS)	O R	23,70.00 (-) 19,04.78	4,65.22	4,65.22	0.00	Withdrawal of provision of ₹ 19,04.78 lakh through surrender in March 2020 was attributed to non completion of two year cycle in one year of soil samples collection from individual farmers holding under pilot project. Government of India decided that in place of 3 two year cycle, a pilot project Development of Model Villages is to be taken up where soil samples collection from Individual farmer holding under the pilot project, one village per block to be adopted for holding based soil testing.
(xi) 2401.00.107.01 Implementation of Insecticides Act 1968 Pestiside Testing laboratory	O R	5,02.20 (-) 1,08.24	3,93.96	3,93.40	(-) 0.56	Withdrawal of provision of ₹ 1,08.24 lakh through surrender in March 2020 was attributed to non-purchase of machinery, equipment and vehicles as construction of pesticide testing laboratory building was not completed by Roads and Buildings department.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2401.00.107.05 Establishment of Plant quarantine Station Expansion of Entomology.	O R	2,56.84 (-) 37.04	2,19.80	2,20.34	(+) 0.54	Withdrawal of provision of ₹ 37.04 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer / promotion and (ii) unpaid arrears bills of officers.
(xiii) 2401.00.107.14 Financial assistance to farmers to install barbed wire fencing surrounding their farms to protect the crop from the wild animals	O R	1,00,00.00 (-) 84,62.38	15,37.62	15,37.62	0.00	Withdrawal of provision of ₹ 84,62.38 lakh through surrender in March 2020 was attributed to less expenditure in view of Covid-19 lockdown.
(xiv) 2401.00.108.01 Cotton Production	O R	8,89.69 (-) 1,51.95	7,37.74	7,37.74	0.00	Withdrawal of provision of ₹ 1,51.95 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement / transfer / promotion.
(xv) 2401.00.109.05 AGR-8 Agricultural Technology Management Agency (ATMA)(60-40 PCSS)	O R	60,60.00 (-) 19,15.10	41,44.90	41,44.90	0.00	Appropriate reasons for withdrawal of provision of ₹ 19,15.10 lakh through surrender in March 2020 has not been given by the department.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2401.00.110.01 Crop Insurance Scheme in Gujarat State	O R	42,83.69 (-) 20,96.17	21,87.52	21,87.52	0.00	Withdrawal of provision of ₹ 20,96.17 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts.
(xvii) 2401.00.110.04 ARG-11 Risk Management in Agriculture Sector	O S R	9,73,17.48 10,06,89.31 (-)6,69,93.24	13,10,13.55	13,08,39.51	(-) 1,74.04	Withdrawal of provision of ₹ 5,86,24.60 lakh through surrender and of ₹ 83,68.64 lakh through reappropriation in March 2020 was attributed to (i) as per instruction given by department's letter no pfb-10/2019/1389/k-7/dt.30/03/2020, the grant ₹ 8,05,48.00 lakh is to be given back to Finance Department and (ii) non-utilisation of grant of ₹ 34,10.00 lakh for Krushi Sahay Package. Reasons for the final saving of ₹ 1,74.04 lakh have not been intimated (August 2020).
(xviii) 2401.00.111.10 Crop estimation Survey on fruits, vegetables and minor crops	O R	63.42 (-) 37.02	26.40	26.40	0.00	Withdrawal of provision of ₹ 37.02 lakh through surrender in March 2020 was attributed to non-filling up of the 5 vacant posts out of 9 sanctioned posts.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2401.00.111.12 Survey Project Evaluation and Assesement (Improvement of crop statistics ICS,TRS,FVM) (100% CSS)	O R	3,04.39 (-) 1,23.55	1,80.84	1,80.84	0.00	Withdrawal of provision of ₹ 1,23.55 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 23 vacant posts out of 51 sanctioned posts.
(xx) 2401.00.111.13 National e- Governance Plan in Agriculture(NeG P-A)(60-40 PCSS)	O R	7,79.24 (-) 2,83.90	4,95.34	4,95.34	0.00	Withdrawal of provision of ₹ 2,83.90 lakh through surrender in March 2020 was attributed to non-release of fund by the Government of India as per allocation.
(xxi) 2401.00.114.01 AGR-6 National Food Security Mission - OS&OP	O R	36,10.90 (-) 7,91.69	28,19.21	28,19.21	0.00	Withdrawal of provision of ₹ 7,91.69 lakh through surrender in March 2020 was attributed to (i) less release of grant by the Government of India under the scheme and (ii) rejection of ₹ 11.21 crore order by Treasury in view of Covid-19 pandemic.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxii) 2401.00.119.01 HRT-2 Fruits Nurseries	O R	1,56,67.59 (-) 72,56.84	84,10.75	84,08.56	(-) 2.19	Withdrawal of provision of ₹ 72,30.82 lakh through surrender and of ₹ 26.02 lakh through reappropriation in March 2020 was attributed to (i) non-utilisation of ₹ 30,00.00 lakh owing to receipt of nil demand from Registrar Sahkari Mandali, Gandhinagar and (ii) non-payment of additional subsidy amount and project base subsidy amount to completed project owing to pending checking by the Joint Inspection Committee in view of Covid-19 lockdown.
(xxiii) 2401.00.119.06 HRT-5 Establishment of Kitchengarden and Canning centre	O R	4,29.73 (-) 1,40.38	2,89.35	2,89.35	0.00	Withdrawal of provision of ₹ 1,40.38 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of Horticulture Officers and Horticulture Supervisors.
(xxiv) 2401.00.800.18 AGR-43 Rashtriya krushi vikas yojana (60-40 PCSS)	O R	2,37,00.00 (-) 87,79.05	1,49,20.95	1,49,20.95	0.00	Withdrawal of provision of ₹ 87,79.05 lakh through surrender in March 2020 was attributed to non-release of fund by the Government of India as per allocation.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxv) 2401.00.800.21 National Mission For Sustainable Agriculture(60-40 PCSS)	O R	15,80.00 (-) 5,22.74	10,57.26	10,57.26	0.00	Withdrawal of provision of ₹ 5,22.74 lakh through surrender in March 2020 was attributed to non-release of fund by the Government of India as per allocation.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2401.00.102.03 National Food Security Mission(60-40 PCSS)	O R	34,88.75 (+) 3,99.25	38,88.00	38,88.00	0.00	Additional fund of ₹ 3,99.25 lakh was made in March 2020 through reappropriation mainly due to (i) introduction of new scheme targeting rice fallow area amounting to ₹ 8,80.00 lakh by letter dated 12.09.2019 and NFSM-intercropping of pulses with sugarcane amounting to ₹ 14.33 lakh by letter dated on 25.10.2019 and (ii) release of the remaining grant of the year 2016-17 in the year 2019-20.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2401.00.105.40 Soil Health Management (SHM-NMSA)(Normal)(60-40 PCSS)	O R	3,00.00 (+) 80.15	3,80.15	3,80.15	0.00	Additional fund of ₹ 80.15 lakh was made in March 2020 through reappropriation mainly due to additional authorisation of ₹ 80.15 lakh given by the Government of India owing to release of grant of year 2018-19 in 2019-20 by the Government of India vide GOI letter no 14-12/2014 fert use dated 16-6-2019 for components like setting up of BOQCI, strengthening up of existing FQCI, distribution of micronutrients.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2401.00.110.06 Farmers Accidental death/Permanent disability insurance Scheme	O R	56,00.00 (+) 12,54.18	68,54.18	68,54.18	0.00	Additional fund of ₹ 12,54.18 lakh was made in March 2020 through reappropriation mainly due to (i) increase in regular premium paid to Director of Insurance owing to the revised G.R dated 13.11.2018 of the department regarding increasing the assistance to Farmer's Insurance Scheme -against accidental death / permanent disability (farmers accidental insurance scheme), coverage of any child instead of first surviving child and coverage of registered farmers per revenue record at the time of accident or permanent disability are included in this scheme and (ii) more expenditure for court cases.
(iv) 2415.01.277.02 AER-1 Grant-in- aid to the Gujarat Agricultural Universities	O R	4,20,64.44 (+)52,31.89	4,72,96.33	4,72,96.33	0.00	Additional fund of ₹ 52,31.89 lakh was made in March 2020 through reappropriation mainly due to Retirement benefits given as per 7th pay commission, increase in wages, Raw material and increase in price of agricultural inputs.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2415.03.277.01 Development of Veterinary College (Grant- in-aid to Gujarat Agricultural Universities)	O R	21,72.16 (+) 3,13.29	24,85.45	24,85.45	0.00	Additional fund of ₹ 3,13.29 lakh was made in March 2020 through reappropriation mainly due to (i) implementation of 7th Pay Commission to the teaching cadre employees of state agricultural universities, (ii) payment of leave encashment at the time of retirement as per 7th Pay Commission, (iii) increase in dearness allowance, (iv) increase in price of agricultural inputs like seeds, fertilisers, insecticides, pesticides etc.

Grant No. 2 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2415.05.277.01 Establishment of the college of Fisheries in Gujarat Agricultural Universities	O R	1,89.46 (+) 42.96	2,32.42	2,32.42	0.00	Additional fund of ₹ 42.96 lakh was made in March 2020 through reappropriation mainly due to (i) implementation of seventh Pay Commission to the teaching cadre employees of state agricultural universities, (ii) payment of leave encashment at the time of retirement as per 7th Pay Commission, (iii) increase in dearness allowance, (iv) increase in price of agricultural inputs like seeds, fertilisers, insecticides, pesticides etc.

CAPITAL

4. Entire voted grant of ₹ 1,00,00.00 lakh remained unutilized during the year.

Grant No. 2 contd.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4401.00.103.01 Construction Activity under RIDF Scheme	O R	1,00,00.00 (-) 1,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00,00.00 lakh through surrender in March 2020 was attributed to (i) dropping of earlier approved project by the Government owing to extreme delay in project and (ii) nil expenditure in newly approved project by NABARD owing to late receipt of approval i.e in March 2020.

PERSISTENT SAVING

6. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	28,01,64.70	18,31,05.01	9,70,59.69	34.64
2015-16	27,09,58.43	24,38,01.30	2,71,57.13	10.02
2016-17	28,47,07.28	25,34,37.94	3,12,69.34	10.98
2017-18	49,26,83.34	47,49,10.99	1,77,72.35	3.61
2018-19	53,62,00.55	52,05,60.56	1,56,39.99	2.92

GRANT NO. : 3 MINOR IRRIGATION, SOIL CONSERVATION AND AREA DEVELOPMENT

(Major Head : 2402 - Soil and Water Conservation , 2702 - Minor Irrigation , 4402 - Capital Outlay on Soil and Water Conservation)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,57,32,59			
Supplementary		0	1,57,32,59	23,39,45	(-) 1,33,93,14
					1,33,92,97

CAPITAL

Voted

Original		92,14,53			
Supplementary		0	92,14,53	1,55,92	(-) 90,58,61
					90,58,61

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,33,93.14 lakh in the grant; only ₹ 1,33,92.97 lakh were surrendered from the grant in March 2020.

Grant No. 3 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2402.00.102.01 SLC-1 Soil Conservation including Contour bunding Nalaplugging, terracing Survey and maintenance	O R	20,75.00 (-) 20,75.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20,75.00 lakh through surrender in March 2020 was attributed to transfer of scheme from the Corporation to the Rural Development Department from 31-08-2019 as per resolution no Javan-2018/1047/K-4 and revised provision.
(ii) 2402.00.102.33 SLC-21 Repairing of Assets Constructed by GSLDC	O R	1,03,97.00 (-) 1,03,93.25	3.75	3.75	0.00	Withdrawal of provision of ₹ 1,03,93.25 lakh through surrender in March 2020 was attributed to (i) transfer of scheme from the Corporation to the Rural Development Department from 31-08-2019 as per resolution no Javan-2018/1047/K-4 and (ii) revised provision owing to non-receipt of approval for the work of year 2017-18 from the Government.

Grant No. 3 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2402.00.102.36 Enhancing Productivity of Land in Catchment of River Valley Project	O R	9,35.00 (-) 8,38.91	96.09	96.09	0.00	Withdrawal of provision of ₹ 8,38.91 lakh through surrender in March 2020 was attributed to (i) transfer of scheme from the Corporation to the Rural Development Department from 31-08-2019 as per resolution no Javan-2018/1047/K-4 and (ii) revised provision owing to non-receipt of approval for the work of year 2017-18 from the Government.
(iv) 2702.01.104.01 Area Irrigation Programme.	O R	1,26.40 (-) 31.39	95.01	94.86	(-) 0.15	Withdrawal of provision of ₹ 31.39 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement/transfer and promotion.
(v) 2702.03.103.01 Improvement of Irrigation of wells by blessing.	O R	1,48.07 (-) 52.64	95.43	95.41	(-) 0.02	Withdrawal of provision of ₹ 52.64 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts created by retirement/transfer and promotion.

Grant No. 3 contd.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4402.00.102.02 SLC Scheme For Farm Ponds For Water Storage In Gujarat State	O R	33,03.53 (-) 32,29.64	73.89	73.89	0.00	Withdrawal of provision of ₹ 32,29.64 lakh through surrender in March 2020 was attributed to (i) transfer of scheme from the Corporation to the Rural Development Department from 31-08-2019 as per resolution no Javan-2018/1047/K-4 and (ii) revised provision owing to non-receipt of approval for the work of year 2017-18 from the Government.
(ii) 4402.00.102.03 SLC-Scheme For Water Harevesting	O R	44,71.00 (-) 43,88.97	82.03	82.03	0.00	Withdrawal of provision of ₹ 43,88.97 lakh through surrender in March 2020 was attributed to (i) transfer of scheme from the Corporation to the Rural Development Department from 31-08-2019 as per resolution no Javan-2018/1047/K-4 and (ii) revised provision owing to non-receipt of approval for the work of year 2017-18 from the Government.

Grant No. 3 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4402.00.102.04 SLC Scheme For Destiling Of Village Ponds	O R	14,40.00 (-) 14,40.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 14,40.00 lakh through surrender in March 2020 was attributed to (i) transfer of scheme from the Corporation to the Rural Development Department from 31-08-2019 as per resolution no Javan-2018/1047/K-4 and (ii) revised provision.

GRANT NO. : 4 ANIMAL HUSBANDRY**(Major Head : 2403 - Animal Husbandry , 2404 - Dairy Development)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		7,96,69,69			
Supplementary		0	7,96,69,69	5,34,12,16	(-) 2,62,57,53
					2,62,69,22

Charged

Original		0			
Supplementary		23,50	23,50	0	(-) 23,50
					0

Notes and Comments

Funds amounting to ₹ 2,62,69.22 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 2,62,57.53 lakh resulting in excessive surrender.

Grant No. 4 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2403.00.001.01 ANH-1 Directorate of Animal Husbandry and its expansion	O R	29,05.53 (-) 7,83.52	21,22.01	21,22.01	0.00	Withdrawal of provision of ₹ 7,83.52 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 68 vacant posts out of 113 in different cadre i.e. 2-Class I, 2-Class II, 22-Class III, 42-Class IV, (ii) non-submission of bills at Treasury within the stipulated time limit in view of Covid-19 lockdown, (iii) delay in C-Das software scheme owing to administrative reasons, (iv) cancellation of CCTV camera scheme owing to Covid-19 pandemic, (v) pending appointment of Legal Executive for Animal Husbandary department due to administrative reasons, (vi) non-filling up of the vacant posts of 6-Deputy Director and 1-Assistant Director through out the year, and (vii) non-filling up of the vacant posts of outsourced staff.

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2403.00.101.02 ANH-3 Disease Prevention and Control	O R	17,69.71 (-) 3,86.83	13,82.88	13,83.07	(+) 0.19	Withdrawal of provision of ₹ 3,86.83 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts at various offices, (ii) non-payment of Dearness Allowance difference to employees at AVI, (iii) change in payment of pension benefits after VRS to Class III employees, (iv) non-payment of arrears as per the 7th Pay Commission at AVI, (v) reduction in power consumption and vehicle operational costs and diesel cost for boiler owing to suspension of modernization of Animal Vaccine Institute the vaccine production, (vi) reduction in expenditure owing to outsourcing manpower, (vii) non-purchase of various instruments owing to technical reason and (viii) non-payment of festival and food advances to Class IV employees owing to non-issuance of orders.

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2403.00.101.04 Veterinary Institution and Veterinary Services	O R	2,29,80.88 (-) 62,32.92	1,67,47.96	1,67,47.77	(-) 0.19	Withdrawal of provision of ₹ 62,32.92 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of 48 out of 198 posts of in Veterinary dispensaries, 223 posts out of 490 posts of Live Stock Inspector in FAVC center, 50 posts out of 135 posts in different cadre in veterinary polyclinics, (ii) non-organisation of pashupalan mahasammelan resulting in non-purchase of emergency veterinary kit and (iii) R.E.Bill of 26.00 crore of 10 M.V.D Scheme was returned by Treasury office in 30 March 2020.
(iv) 2403.00.101.15 ANH-3 Disease Control Programme for foot and Mouth disease (PCSS)	O R	50,48.76 (-) 25,22.90	25,25.86	25,25.52	(-) 0.34	Withdrawal of provision of ₹ 25,22.90 lakh through surrender in March 2020 was attributed to non-utilisation of grant allotted for FMDCP scheme and Brucella Control programme owing to withdrawal of both the scheme by Central Government and (ii) late release of grant by the Government of India.

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2403.00.101.19 ANH-2 Establishment of Veterinary Science and Animal Husbandry University	O R	31,29.95 (-) 4,90.58	26,39.37	26,29.37	(-) 10.00	Withdrawal of provision of ₹ 4,90.58 lakh through surrender in March 2020 was attributed to (i) non-implementing the salary benefits of 6th Pay Commission to the officers, (ii) non-payment of salary difference to non-academic staff as per 7th Pay Commission and (iii) an amount of ₹ 4,60.44 lakh has been returned by challan in 0403- pashupalan. Reasons for the final saving of ₹ 10.00 lakh have not been intimated (August 2020).
(vi) 2403.00.102.01 ANH-8 Artificial Insemination Centre in Key Village	O R	1,48,49.78 (-) 70,33.18	78,16.60	78,16.60	0.00	Withdrawal of provision of ₹ 70,33.18 lakh through surrender in March 2020 was attributed to receipt of less application than anticipated.

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2403.00.102.05 ANH-6 Intensive Cattle Development Programme	O R	84,51.67 (-) 15,51.51	69,00.16	69,00.13	(-) 0.03	Withdrawal of provision of ₹ 15,51.51 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 381 vacant posts of different cadre (Class-I-12, Class-II-24, Class-III-310, Class-IV-35) and (ii) less expenditure due to non submission of bills to the Treasury Office in time owing to Covid-19 pandemic.
(viii) 2403.00.102.06 ANH-7 Upgradation and Conservation of Livestock	O R	10,88.29 (-) 1,53.56	9,34.73	9,57.92	(+) 23.19	Withdrawal of provision of ₹ 1,53.56 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts and (ii) receipt of less application than anticipated. Reasons for the final excess of ₹ 23.19 lakh have not been intimated (August 2020).

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2403.00.102.11 ANH-14 Gauseva and Gaucher Development Programmes	O R	38,85.92 (-) 9,82.71	29,03.21	29,03.21	0.00	Withdrawal of provision of ₹ 9,82.71 lakh through surrender in March 2020 was attributed to (i) receipt of less application owing to vacant posts, (ii) insufficient time to implement the scheme as late sanction obtained owing to restructuring of all scheme of the board, (iii) non-implementation of fodder development scheme owing to vacant posts of Chairman and (iv) cancellation of 9 schemes during the financial year.
(x) 2403.00.102.16 National Livestock Mission(60-40 PCSS)	O R	28,00.00 (-) 17,42.11	10,57.89	10,57.89	0.00	Withdrawal of provision of ₹ 17,42.11 lakh through surrender in March 2020 was attributed to (i) non-achievement of component wise full target as per guideline for implementation of NLM Project for Genetic improvement of Kutchhi, Surti and Mahesana Goat by Central Government, hence non-utilisation of ₹ 10,57.89 lakh and (ii) less expenditure incurred in NLM in view of Covid-19 lockdown.

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2403.00.103.01 ANH-10 Intensive Poultry Development Programmes	O R	17,37.85 (-) 3,24.97	14,12.88	14,11.82	(-) 1.06	Withdrawal of provision of ₹ 3,24.97 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 113 vacant posts of different cadre i.e. 1-Class-I, 8-Class II, 62-Class III, 42-Class IV, (ii) non-submission of bills to the Treasury within stipulated time limit in view of Covid-19 lockdown.
(xii) 2403.00.104.01 ANH-12 Sheep-Goat Development Programmes	O R	18,12.32 (-) 3,00.03	15,12.29	15,12.29	0.00	Withdrawal of provision of ₹ 3,00.03 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of 1-Assistant Director, 1-Veterinary officer, 5-Extension officer, 19-Livestock inspector and 2-Junior clerk, (ii) less expenditure on travelling allowance bills owing to vacant posts, (iii) less purchase of medicine and (iv) non-payment of LTC bill of class IV employee as the bill has not been presented in view of Covid-19 lockdown.

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2403.00.106.02 AHN-14 Expansion of Horse Breeding farms	O R	4,66.11 (-) 1,60.71	3,05.40	3,05.36	(-) 0.04	<p>Withdrawal of provision of ₹ 1,60.71 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of 1-Veterinary Officer, 1-Agriculture Supervisor, 1-Livestock Inspector and 3- Junior Clerk, (ii) non-sanction of L.T.C . bill of Assistant Director and Livestock Inspector and charge allowance of Veterinary Officer,</p> <p>(iii) less expenditure in training and workshop, (iv) non receipt of L.T.C. bill of class IV employees in view of Covid-19 lockdown, (v) non-sanction of horse show by the Government, hence saving of ₹ 75.00 lakh, (vi) work of RFID in horses not yet started by Horse breeder Association (Shree Kathiyawadi Horse breeder Association-Gujarat & The studbook and horse breeder federation), hence saving of ₹ 30.00 lakh .</p>

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2403.00.109.01 ANH-13 Expansion of Exhibition cell	O R	10,34.69 (-) 1,10.51	9,24.18	9,24.18	0.00	Withdrawal of provision of ₹ 1,10.51 lakh through surrender in March 2020 was attributed to (i) fare difference of Talimrthi and Prerana , (ii) less rate of catering than estimated and (iii) Covid-19 pandemic situation.
(xv) 2403.00.113.01 ANH-4 Scheme for Strengthening of Statistical Wing	O R	2,03.03 (-) 93.06	1,09.97	1,09.97	0.00	Withdrawal of provision of ₹ 93.06 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts and (ii) non completion of process of new recruitments.
(xvi) 2403.00.113.02 Scheme for establishing of Live Stock census cell in Directorate of Animal Husbandary	O R	12,00.00 (-) 11,97.00	3.00	3.00	0.00	Withdrawal of provision of ₹ 11,97.00 lakh through surrender in March 2020 was attributed to non-receipt of total amount of remuneration from the Government of India.
(xvii) 2403.00.113.03 ANH-4 Scheme for Strengthening of Statistical Wing (50% PCSS)	O R	1,80.00 (-) 58.64	1,21.36	1,21.36	0.00	Withdrawal of provision of ₹ 58.64 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 1-Class-I (Joint Director), 4- Class-II (FO, RA) and 13- Class-III (Investigator).

Grant No. 4 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2404.00.001.03 DMS-1 Dairy Development Programmes in the state	O R	53,62.50 (-) 20,18.05	33,44.45	33,44.45	0.00	Withdrawal of provision of ₹ 20,18.05 lakh through surrender in March 2020 was attributed to (i) receipt of nil application under the Dairy Development Continuous scheme in Saurashtra and Kutch Region (ii) less expenditure under Cattle feed factory scheme, (iii) nil expenditure owing to non-payment of bill at Ahmedabad Treasury Office and (iv) non filling up of vacant post of Junior clerk and contingency expenditure.
(xix) 2404.00.001.05 National Programme for Bovine Breeding and Dairy Development(60-40 PCSS)	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2020 was attributed to non-utilisation of central and matching state share as Government of India had directly deposited central share to Gujarat Co-Operative Milk Marketing Federation, Anand under Central Sponsored National Programme for Dairy Development Scheme.

3. Entire appropriation obtained through supplementary remained unutilized.

Grant No. 4 conclud.

4. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2403.00.102.06 ANH-7 Upgradation and Conservation of Livestock	O S R	0.00 23.50 0.00	23.50	0.00	(-) 23.50	Reasons for final saving of ₹ 23.50 lakh have not been intimated though called for (August 2020).

PERSISTENT SAVING

5. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	4,41,99.91	3,65,59.92	76,39.99	17.29
2015-16	4,97,60.74	3,79,47.88	1,18,12.86	23.74
2016-17	6,15,79.53	4,57,09.79	1,58,69.74	25.77
2017-18	5,68,26.22	4,57,42.19	1,10,84.03	19.51
2018-19	7,38,11.40	6,01,70.17	1,36,41.23	18.48

GRANT NO. : 5 CO-OPERATION

(Major Head : 2425 - Co-operation , 2435 - Other Agricultural Programmes , 3475 - Other General Economic Services , 4425 - Capital Outlay on Co-operation , 4435 - Capital Outlay on Other Agricultural Programmes , 4860 - Capital Outlay on Consumer Industries , 6425 - Loans for Co-operation)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		13,58,62,72			
Supplementary		0	13,58,62,72	13,10,76,96	(-) 47,85,76
					48,85,87

CAPITAL

Voted

Original		53,07,02			
Supplementary		0	53,07,02	27,23,44	(-) 25,83,58
					23,83,58

Notes and Comments

REVENUE

Funds amounting to ₹ 48,85.87 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 47,85.76 lakh resulting in excessive surrender.

Grant No. 5 contd.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4435.01.101.01 WRH-1 Establishment Of Agricultural Produce Market Fund	O R	35,60.00 (-) 21,86.56	13,73.44	13,73.44	0.00	Withdrawal of provision of ₹ 19,76.56 lakh through surrender and of ₹ 2,10.00 lakh through reappropriation in March 2020 was attributed to non-receipt of approval for the financial proposal submitted to the Government.
(ii) 4435.01.101.02 WRH-3 Modernisation Of Agricultural Marketing	O R	4,06.01 (-) 4,06.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,06.01 lakh through surrender in March 2020 was attributed to non-receipt of approval for the financial proposal submitted to the Government.
(iii) 6425.00.108.33 COP Liquidity Support Loan to Sugar Co- operatives	O R	2,00.00 (-) 2,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,00.00 lakh through surrender in March 2020 was attributed to non-receipt of a single proposal as per terms and conditions of Government Resolution.

Grant No. 5 conclud.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4860.04.195.01 COP-16 Share Capital contribution to Cooperative Sugar Factories	O R	11,40.00 (+) 2,10.00	13,50.00	13,50.00	0.00	Additional fund of ₹ 2,10.00 lakh was made in March 2020 through reappropriation mainly due to receipt of proposal of ₹13,50.00 lakhs and revised estimate.

GRANT NO. : 6 FISHERIES**(Major Head : 2405 - Fisheries , 5051 - Capital Outlay on Ports and Light House)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		3,51,66,52			
Supplementary		0	3,51,66,52	2,57,44,98	(-) 94,21,54
					94,13,70

CAPITAL

Voted

Original		2,70,00,00			
Supplementary		0	2,70,00,00	1,35,33	(-) 2,68,64,67
					2,68,64,67

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 94,21.54 lakh in the grant; only ₹ 94,13.70 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 7.84 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2405.00.102.02 FSH-5 Establishment of Coastal Aquaculture units	O R	10,31.00 (-) 7,49.56	2,81.44	2,81.43	(-) 0.01	Withdrawal of provision of ₹ 7,49.56 lakh through surrender in March 2020 was attributed to (i) receipt of less application from beneficiaries for subsidy under bird fencing, dog fencing, aerator and (ii) non-submission of plan and estimates for roads in time.

Grant No. 6 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2405.00.103.01 FSH-7 Providing Navigational Aids and other Infrastructural facilities	O R	74,48.75 (-) 50,09.80	24,38.95	24,38.95	0.00	Withdrawal of provision of ₹ 49,89.30 lakh through surrender and of ₹ 20.50 lakh through reappropriation in March 2020 was attributed to receipt of less applications from the beneficiaries under the various components of the scheme. Reasons for the final saving of ₹ 1,00.76 lakh have not been intimated (August 2020).
(iii) 2405.00.103.15 Blue Revolution Intergrated Development and management of Fisheries (PCSS)	O R	65,00.00 (-) 28,15.48	36,84.52	36,84.52	0.00	Withdrawal of provision of ₹ 28,15.48 lakh through surrender in March 2020 was attributed to receipt of less application from the beneficiaries for deep sea and other components of the scheme.

Grant No. 6 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2405.00.103.16 Financial Assistance for Kerosene to Boat owner small Fishermen	O R	18,38.00 (-) 15,73.05	2,64.95	2,64.95	0.00	Withdrawal of provision of ₹ 5,79.82 lakh through surrender and of ₹ 9,93.23 lakh through reappropriation in March 2020 was attributed to the scheme being new and in implementation stage, no primary infrastructure was provided hence there was receipt of less application from fishermen under the scheme.
(v) 2405.00.109.01 FSH-10 Strengthening of publicity and extension Programme	O R	4,14.05 (-) 64.52	3,49.53	3,49.49	(-) 0.04	Withdrawal of provision of ₹ 64.52 lakh through surrender in March 2020 was attributed to non-organisation of Independent State Level Agriculture Seminar / Shibir by the Department.
(vi) 2405.00.120.02 FSH-11 Accident Insurance Scheme of Fishermens Member of Co-operative Societies	O R	76.96 (-) 36.00	40.96	40.96	0.00	Withdrawal of provision of ₹ 36.00 lakh through surrender in March 2020 was attributed to less cases of accident than estimated as accident matters are unpredictable.

Grant No. 6 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2405.00.800.02 FSH-13 Financial Assistant towards Welfare Scheme for the Fishermen Co-operative Societies (50-50 CSS)	O R	1,20.00 (-) 1,20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,20.00 lakh through surrender in March 2020 was attributed to non-release of grant by the Government of India as per Neelkranti Blue Revolution scheme.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5051.02.200.01 FSH-6 Construction of docks, berths and Jetties(75% PCSS)	O R	2,10,00.00 (-) 2,10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,10,00.00 lakh through surrender in March 2020 was attributed to non-release of grant by the Government of India under Centrally Sponsored Scheme.

Grant No. 6 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 5051.02.200.05 FSH-19 Providing Infrastructures at Minor Ports.	O R	60,00.00 (-) 58,64.67	1,35.33	1,35.33	0.00	Withdrawal of provision of ₹ 58,64.67 lakh through surrender in March 2020 was attributed to non-implementation of infrastructure and extension work at various landing centres and (ii) receipt of low rate tenders of dredging work and (iii) non-finalisation of consultants tenders for development work.

PERSISTENT SAVING

4. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	2,02,93.24	1,90,82.29	12,10.95	5.97
2015-16	1,71,42.21	1,54,04.96	17,37.25	10.13
2016-17	1,72,92.58	1,56,74.58	16,18.00	9.36
2017-18	2,90,90.21	2,75,33.19	15,57.02	5.35
2018-19	3,41,97.28	3,04,28.60	37,68.68	11.02

5. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	17,71.35	5,53.41	12,17.94	68.76
2015-16	44,70.00	33,57.92	11,12.08	24.88
2016-17	2,68,00.00	31,01.06	2,36,98.94	88.43
2017-18	2,68,00.00	96,22.02	1,71,77.98	64.10
2018-19	2,91,25.00	27,19.66	2,64,05.34	90.66

GRANT NO. : 7 OTHER EXPENDITURE PERTAINING TO AGRICULTURE AND CO-OPERATION DEPARTMENT

(Major Head : 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original		16,00				
Supplementary		0	16,00	0	(-) 16,00	16,00

Notes and Comments

Entire voted grant of ₹ 16.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh through surrender in March 2020 was attributed to non receipt of applications from the employees.

EDUCATION DEPARTMENT**GRANT NO. : 8 EDUCATION DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		10,85,87				
Supplementary		0	10,85,87	8,21,03	(-) 2,64,84	93,64

Notes and Comments

Though there was an ultimate saving of ₹ 2,64.84 lakh; only ₹ 93.64 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 1,17.20 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 EDN-149 Education Department	O R	10,84.87 (-) 93.64	9,91.23	8,20.72	(-) 1,70.51	Withdrawal of provision of ₹ 93.64 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant post and (ii) non-declaration of House Rent Allowance and other benefits as per 7th Pay Commission. Reasons for the final saving of ₹ 1,70.51 lakh have not been intimated (August 2020).

GRANT NO. : 9 EDUCATION

(Major Head : 2049 - Interest Payments , 2071 - Pensions and Other Retirement Benefits ,
2202 - General Education , 2203 - Technical Education , 2204 - Sports and Youth Services ,
2236 - Nutrition , 4202 - Capital Outlay on Education, Sports, Art and Culture)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	2,69,00,02,78				
Supplementary	19,48,47,64	2,88,48,50,42	2,94,63,91,84	(+) 6,15,41,42	1,55,27,49

Charged

Original	2,48,26,00				
Supplementary	50,00	2,48,76,00	2,48,75,00	(-) 1,00	0

CAPITAL

Voted

Original	5,79,97,80				
Supplementary	0	5,79,97,80	2,29,36,79	(-) 3,50,61,01	3,05,11,80

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 6,15,41.42 lakh (₹ 6,15,41,41,638 /-); the excess requires regularization. In view of the final excess, the surrender of ₹ 1,55,27.49 lakh from the grant proved injudicious and indicated weaker budgetary control. Also the supplementary grant of ₹ 19,48,47.64 lakh obtained in March in 2020 proved insufficient.

Grant No. 9 contd.

2. Excess over the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.01 Superannuation and Retirement Allowance to Primary Panchayats Teachers	O S R	21,00,00.00 11,00,00.00 (+) 3,91,93.90	35,91,93.90	45,74,99.76	(+) 9,83,05.86	Additional fund of ₹ 3,91,93.90 lakh was made in March 2020 through reappropriation mainly due to increase in pension expenditure owing to (i) revision of pension as per 7th Pay Commission and (ii) increase in number of pensioners due to new retirement during the year. Reasons for the final excess of ₹ 9,83,05.86 lakh have not been intimated (August 2020).
(ii) 2071.01.104.01 Gratuties to Primary Panchayats Teachers	O R	4,40,00.00 (+) 1,60,00.00	6,00,00.00	7,86,49.92	(+) 1,86,49.92	Additional fund of ₹ 1,60,00.00 lakh was made in March 2020 through reappropriation mainly due to increase in gratuity payment expenditure owing to (i) revision of gratuity as per 7th Pay Commission and (ii) increase in number of pensioners due to new retirement during the year. Reasons for the final excess of ₹ 1,86,49.92 lakh have not been intimated (August 2020).
(iii) 2071.01.105.01 Family Pension to Primary Panchayat Teachers	O R	3,63,00.00 0.00	3,63,00.00	3,80,34.30	(+) 17,34.30	Reasons for final excess of ₹ 17,34.30 lakh have not been intimated though called for (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2202.01.106.18 EDN-145 Fee Reimburshment to Private Unaided Schools	O R	2,67,36.00 (+) 2,93.07	2,70,29.07	2,68,36.25	(-) 1,92.82	Additional fund of ₹ 2,93.07 lakh was made in March 2020 through reappropriation mainly due to receipt of more demand from district level for RTE (Right to Education) Scheme. Reasons for the final saving of ₹ 1,92.82 lakh have not been intimated (August 2020).
(v) 2202.03.001.04 Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	O R	12,23.29 (+) 7,76.71	20,00.00	20,00.00	0.00	Additional fund of ₹ 7,76.71 lakh was made in March 2020 through reappropriation mainly due to implementation of 7th Pay Commission for teaching staff of university.
(vi) 2202.03.001.05 Government Girls Hostel, Ahmedabad	O R	1,01.11 (+) 14.88	1,15.99	1,15.76	(-) 0.23	Additional fund of ₹ 14.88 lakh was made in March 2020 through reappropriation mainly due to approval of ₹ 38.00 lakh for new item i.e furniture and other items for ladies hostel.
(vii) 2202.03.102.04 EDN-34 Grants to Universities	O R	3,16,92.90 (+) 25,68.45	3,42,61.35	3,42,61.35	0.00	Additional fund of ₹ 25,68.45 lakh was made in March 2020 through reappropriation mainly due to implementation of 7th Pay Commission for teaching staff of university.

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2202.03.102.08 EDN-37 Opening of Dr. Babasaheb Ambedkar Open University	O R	7,90.22 (+) 38.28	8,28.50	8,28.50	0.00	Additional fund of ₹ 38.28 lakh was made in March 2020 through reappropriation mainly due to implementation of 7th Pay Commission for teaching staff of university.
(ix) 2202.03.102.09 EDN-30 Development and Expansion of Universities	O R	1,36,10.19 (+) 19,98.22	1,56,08.41	1,45,96.83	(-) 10,11.58	Additional fund of ₹ 19,98.22 lakh was made in March 2020 through reappropriation mainly due to more expenditure on construction of new building of Narsinh Mehta, Junagadh University. Reasons for the final saving of ₹ 10,11.58 lakh have not been intimated (August 2020).
(x) 2202.03.107.01 Mukhyamantri Yuva Swavlamban Yojana	O R	2,05,00.00 (+) 45,00.00	2,50,00.00	2,50,00.00	0.00	Additional fund of ₹ 45,00.00 lakh was made in March 2020 through reappropriation mainly due to receipt of more applications from students than anticipated.
(xi) 2202.05.103.01 EDN-94 Development of Sanskrit Pathshalas.	O R	11,93.16 (+) 1,43.97	13,37.13	13,27.41	(-) 9.72	Additional fund of ₹ 1,43.97 lakh was made in March 2020 through reappropriation mainly due to recruitment / filling up of the vacant posts. Reasons for the final saving of ₹ 9.72 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2202.80.800.20 Miscellaneous Grants (Commisinerate of Schools)	O R	1,00.00 (+) 75.00	1,75.00	1,75.00	0.00	Additional fund of ₹ 75.00 lakh was made in March 2020 through reappropriation mainly due to payment of two years amount to Bal Bhavan Rajkot as per education department GR No. BMSG/1017/2952/G, Dated 14-10-2019.
(xiii) 2204.00.102.01 SYS-7 Introduction of National Services Scheme.(58-42 PCSS)	O R	72.18 (+) 34.58	1,06.76	1,04.17	(-) 2.59	Additional fund of ₹ 34.58 lakh was made in March 2020 through reappropriation mainly due to increase in administrative cost and expenditure incurred in organising seminars.

3. Excess mentioned in note - above was partly counter balanced by saving under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.01.001.01 EDN-7 Strengthening of Directorate of Primary Education.	O R	3,76.17 (-) 37.62	3,38.55	3,20.70	(-) 17.85	Withdrawal of provision of ₹ 37.62 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts created by transfer and promotion of employees. Reasons for the final saving of ₹ 17.85 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2202.01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District level	O R	47,74.10 (-) 37,76.64	9,97.46	8,78.53	(-) 1,18.93	Withdrawal of provision of ₹ 37,76.64 lakh through reappropriation in March 2020 was attributed to (i) non filling up of the vacant posts at State / District level and (ii) decrease in target of Physical Training and Drawing teachers. Reasons for the final saving of ₹ 1,18.93 lakh have not been intimated (August 2020).
(iii) 2202.01.106.21 EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra.	O R	23,93.55 (-)) 19,29.60	4,63.95	4,56.79	(-) 7.16	Withdrawal of provision of ₹ 19,29.60 lakh through surrender in March 2020 was attributed to (i) non conducting of Gunotsav Programme during the year, (ii) less demand from District level for Kanya Kelavni Rathyatra and (iii) less expenditure on online portal scheme and gunotsav school award scheme. Reasons for the final saving of ₹ 7.16 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2202.02.001.05 EDN-96 INSAT Project	O R	1,03,87.47 (-) 20,34.97	83,52.50	28,39.53	(-) 55,12.97	Withdrawal of provision of ₹ 20,34.97 lakh through reappropriation in March 2020 was attributed to non-utilisation of grant of last quarter in view of Covid-19 lockdown. Reasons for the final saving of ₹ 55,12.97 lakh have not been intimated (August 2020).
(v) 2202.02.001.06 Assistance to Non-Government Arts Institutions.	O R	9,26.74 (-) 1,76.74	7,50.00	6,63.65	(-) 86.35	Withdrawal of provision of ₹ 1,76.74 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts. Reasons for the final saving of ₹ 86.35 lakh have not been intimated (August 2020).
(vi) 2202.02.105.02 Training Colleges	O R	1,70.54 (-) 1,70.54	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,70.54 lakh through surrender in March 2020 was attributed to merger of training institute in concerned DIET (District Institute of Education and Training).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2202.02.109.01 EDN-19 Government Secondary School.	O R	1,80,91.92 (-) 46,74.99	1,34,16.93	1,26,52.06	(-) 7,64.87	Withdrawal of provision of ₹ 46,74.99 lakh through reappropriation in March 2020 was attributed to (i) non filling up of the vacant posts of teachers and (ii) non completion of process of installment of CCTV cameras in School. Reasons for the final saving of ₹ 7,64.87 lakh have not been intimated (August 2020).
(viii) 2202.02.109.02 EDN-99 Government Higher Secondary Schools.	O R	42,31.24 (-) 5,02.95	37,28.29	36,38.46	(-) 89.83	Withdrawal of provision of ₹ 5,02.95 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts of teachers. Reasons for the final saving of ₹ 89.83 lakh have not been intimated (August 2020).
(ix) 2202.02.109.03 Government Multipurpose Schools	O R	8,40.87 (-) 1,00.75	7,40.12	7,06.76	(-) 33.36	Withdrawal of provision of ₹ 1,00.75 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts of teachers. Reasons for the final saving of ₹ 33.36 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2202.02.109.04 EDN-125 Government Secondary Schools in coastal area.	O R	11,18.00 (-) 1,58.59	9,59.41	8,89.59	(-) 69.82	Withdrawal of provision of ₹ 1,58.59 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts of teachers. Reasons for the final saving of ₹ 69.82 lakh have not been intimated (August 2020).
(xi) 2202.02.110.01 EDN-18 Regulated growth of Non- Government Secondary Schools	O R	3,01,83.65 (-) 26,19.74	2,75,63.91	2,56,16.20	(-) 19,47.71	Withdrawal of provision of ₹ 26,19.74 lakh through reappropriation in March 2020 was attributed to (i) non filling up of the vacant posts of teacher in granted schools, (ii) non completion of process of installation of CCTV cameras in school, (iii) less beneficiaries for Vidya Laxmi Bond, (iv) non finalisation of proposal of opening of New Sainik Schools on PPP model and (v) non availability of required infrastructure for 3 New Self-Finance Sainik Schools on PPP mode. Reasons for the final saving of ₹ 19,47.71 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2202.02.110.07 Higher Secondary Schools	O R	14,51,73.50 (-) 1,60,00.01	12,91,73.49	12,81,10.35	(-) 10,63.14	Withdrawal of provision of ₹ 1,60,00.01 lakh through reappropriation in March 2020 was attributed to (i) non filling up of the vacant posts of teachers, (ii) non payment of arrears of second installment as per 7th Pay Commission and (iii) non payment of Dearness Allowance arrears. Reasons for the final saving of ₹ 10,63.14 lakh have not been intimated (August 2020).
(xiii) 2202.02.800.04 Vocational Education	O R	20,39.45 (-) 1,90.00	18,49.45	18,27.10	(-) 22.35	Withdrawal of provision of ₹ 1,90.00 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of teachers, (ii) non payment of arrears of second installment as per 7th Pay Commission and (iii) non payment of Dearness Allowance arrears. Reasons for the final saving of ₹ 22.35 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2202.03.102.16 EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 PCSS)	O R	58,12.50 (-) 22,68.36	35,44.14	25,64.58	(-) 9,79.56	Withdrawal of provision of ₹ 22,68.36 lakh through reappropriation in March 2020 was attributed to non-receipt of grant from the Government of India. Reasons for the final saving of ₹ 9,79.56 lakh have not been intimated (August 2020).
(xv) 2202.03.104.05 Upgradation of B.Ed.Colleges (C.T.E)(60-40 PCSS)	O R	45.00 (-) 30.00	15.00	15.00	0.00	Withdrawal of provision of ₹ 30.00 lakh through surrender in March 2020 was attributed to non-receipt of grant from the Government of India.
(xvi) 2202.04.103.01 EDN-150 Rural Functional Literacy Project Strengthening of Administration Structure.	O R	2,32.88 (-) 1,11.88	1,21.00	1,20.65	(-) 0.35	Withdrawal of provision of ₹ 1,11.88 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts at head office and district level offices.
(xvii) 2202.80.001.04 EDN-17 Strengthening of the District Establishment of Commissioner of Education	O R	44,19.92 (-) 6,04.33	38,15.59	37,26.92	(-) 88.67	Withdrawal of provision of ₹ 6,04.33 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts. Reasons for the final saving of ₹ 88.67 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2202.80.001.09 EDN-16 L Gujarat State Council of Educational Research and Training.	O R	26,60.21 (-) 1,00.00	25,60.21	20,70.78	(-) 4,89.43	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to less expenditure on outsourcing service and vehicle rent. Reasons for the final saving of ₹ 4,89.43 lakh have not been intimated (August 2020).
(xix) 2202.80.001.18 EDN-17 Commissioner ate of Schools	O R	36,62.55 (-) 16,27.75	20,34.80	18,82.07	(-) 1,52.73	Withdrawal of provision of ₹ 16,27.75 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts. Reasons for the final saving of ₹ 1,52.73 lakh have not been intimated (August 2020).
(xx) 2202.80.001.19 Gujarat Educational Institutions Services Tribunal	O R	2,39.12 (-) 65.68	1,73.44	1,64.49	(-) 8.95	Withdrawal of provision of ₹ 65.68 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of Administrative Officers. Reasons for the final saving of ₹ 8.95 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2202.80.003.05 District Institute of Educational Training at District Places (60-40 PCSS)	O R	68,44.83 (-) 5,76.30	62,68.53	55,74.31	(-) 6,94.22	Withdrawal of provision of ₹ 5,76.30 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts at district level. Reasons for the final saving of ₹ 6,94.22 lakh have not been intimated (August 2020).
(xxii) 2202.80.107.04 END-76 Scholarships	O R	1,00.00 (-) 40.00	60.00	34.93	(-) 25.07	Withdrawal of provision of ₹ 40.00 lakh through surrender in March 2020 was attributed to less number of beneficiaries under the scheme. Reasons for the final saving of ₹ 25.07 lakh have not been intimated (August 2020).
(xxiii) 2202.80.800.03 EDN-22 Strengthening of Institute of Vocational Guidance	O R	84.94 (-) 33.42	51.52	40.98	(-) 10.54	Withdrawal of provision of ₹ 33.42 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts. Reasons for the final saving of ₹ 10.54 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2202.80.800.22 EDN-48 Information and Technology	O R	10,00.00 (-) 6,87.65	3,12.35	1,68.84	(-) 1,43.51	Withdrawal of provision of ₹ 6,87.65 lakh through surrender in March 2020 was attributed to receipt of less demand from the head of the department. Reasons for the final saving of ₹ 1,43.51 lakh have not been intimated (August 2020).
(xxv) 2203.00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department	O R	3,46,68.73 (-) 59,12.50	2,87,56.23	2,48,80.21	(-) 38,76.02	Withdrawal of provision of ₹ 59,12.50 lakh through reappropriation in March 2020 was attributed to (i) less expenditure in pay and allowance, (ii) receipt of nil demand against the provision for Fee Regulatory Committee (FRC) and for Management Information System (MIS), (iii) less expenditure against the provision for repair and renovation work in institute and for tablet to students scheme and (iv) nil expenditure against for the following new items-Makers Lab, Emerging Technology Lab & Research and Promotion policy- Science Technology Engineering & Mathematics (STEM). Reasons for the final saving of ₹ 38,76.02 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvi) 2203.00.001.05 TED-25 Gujarat Technological University	O R	9,80.74 (-) 6,50.74	3,30.00	3,30.00	0.00	Withdrawal of provision of ₹ 6,50.74 lakh through surrender in March 2020 was attributed to receipt of less demand from the Gujarat Technology University owing to non-filling up of the vacant posts.
(xxvii) 2203.00.103.01 TED-2 Technical High Schools (Skill Formation)	O R	10,98.43 (-) 2,36.53	8,61.90	8,26.45	(-) 35.45	Withdrawal of provision of ₹ 2,36.53 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) less expenditure in house keeping and security services and (iii) settlement of grant after audit in Grant-in-Aid Institutes. Reasons for the final saving of ₹ 35.45 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxviii) 2203.00.103.02 TED-16 Technical High Schools. (Vocationalisation)	O R	22,77.28 (-) 7,69.83	15,07.45	14,79.10	(-) 28.35	Withdrawal of provision of ₹ 7,69.83 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) less expenditure in house keeping and security services, (iii) nil expenditure against provision of furniture and equipments and (iv) settlement of grant after audit in Grant-in-Aid Institutes. Reasons for the final saving of ₹ 28.35 lakh have not been intimated (August 2020).
(xxix) 2203.00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics	O R	2,89,59.68 (-) 29,45.74	2,60,13.94	2,56,89.19	(-) 3,24.75	Withdrawal of provision of ₹ 29,45.74 lakh through reappropriation in March 2020 was attributed to (i) non-payment of benefits of 7th Pay Commission to teaching faculties and (ii) less expenditure in office expenses, house keeping, security services, furniture and equipments. Reasons for the final saving of ₹ 3,24.75 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxx) 2203.00.105.03 TED-4 Grant-in-aid to Private Polytechnics.	O R	25,15.00 (-) 3,21.51	21,93.49	21,93.49	0.00	Withdrawal of provision of ₹ 3,21.51 lakh through surrender in March 2020 was attributed to recovery of grant from Grant-in-Aid Institutes as per departmental audit.
(xxxi) 2203.00.105.06 TED-9 Development of Government Pharmacy Institution.	O R	10,49.19 (-) 2,28.39	8,20.80	8,01.39	(-) 19.41	Withdrawal of provision of ₹ 2,28.39 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) non payment of benefit of 7th Pay Commission to teaching faculties and (iii) less expenditure in furniture and equipment than anticipated. Reasons for the final saving of ₹ 19.41 lakh have not been intimated (August 2020).
(xxxii) 2203.00.105.10 TED-36 Community Development through Polytechnics(C DPT) Scheme (100% CSS)	O R	1,40.00 (-) 1,40.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,40.00 lakh through surrender in March 2020 was attributed to non release of grant from the Government of India.

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiii) 2203.00.112.01 TED-5 Development of Government Engineering Colleges	O R	2,44,20.97 (-) 35,76.46	2,08,44.51	2,03,46.55	(-) 4,97.96	Withdrawal of provision of ₹ 35,76.46 lakh through reappropriation in March 2020 was attributed to (i) non payment of benefit of 7th Pay Commission to teaching faculties, (ii) less expenditure in office expenses, house keeping and security services than anticipated and (iii) less expenditure against the provision for National Board of Accreditation (NBA) fees and for furniture and equipment. Reasons for the final saving of ₹ 4,97.96 lakh have not been intimated (August 2020).
(xxxiv) 2203.00.112.02 TED-11 Post Graduate Courses	O R	9,18.90 (-) 3,19.93	5,98.97	5,88.40	(-) 10.57	Withdrawal of provision of ₹ 3,19.93 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) non payment of benefit of 7th Pay Commission to teaching faculties and (iii) less expenditure in furniture and equipment than anticipated. Reasons for the final saving of ₹ 10.57 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxv) 2203.00.112.04 TED-6 Grant-in-aid to Private Engineering College	O R	74,29.00 (-) 12,34.62	61,94.38	61,94.38	0.00	Withdrawal of provision of ₹ 12,34.62 lakh through surrender in March 2020 was attributed to recovery of grant from Grant-in-Aid Institutes as per departmental audit.
(xxxvi) 2204.00.101.01 Including Government Physical College	O R	1,22.44 (-) 17.44	1,05.00	77.86	(-) 27.14	Withdrawal of provision of ₹ 17.44 lakh through surrender in March 2020 was attributed to surplus teachers in Certificate in Physical Education and Diploma in Physical Education Courses. Reasons for the final saving of ₹ 27.14 lakh have not been intimated (August 2020).
(xxxvii) 2236.02.102.01 MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools.(60-40 PCSS)	O R	4,81,49.89 (-) 65,01.15	4,16,48.74	4,16,57.59	(+) 8.85	Withdrawal of provision of ₹ 65,01.15 lakh through reappropriation in March 2020 was attributed to (i) less number of beneficiaries, (ii) non-filling up of the vacant posts in district places, (iii) receipt of less number of bills from Gujarat Nagrik Purvatha Nigam. Reasons for the final excess of ₹ 8.85 lakh have not been intimated (August 2020).

Grant No. 9 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxviii) 2236.02.102.02 MDM Scheme for Children in Public Primary Schools	O R	1,71,36.88 (-) 25,70.27	1,45,66.61	1,25,96.13	(-) 19,70.48	Withdrawal of provision of ₹ 12,18.74 lakh through surrender and of ₹ 13,51.53 lakh through reappropriation in March 2020 was attributed to (i) less number of beneficiaries, (ii) non-filling up of the vacant posts in district places, (iii) receipt of less number of bills from Gujarat Nagrik Purvatha Nigam. Reasons for the final saving of ₹ 19,70.48 lakh have not been intimated (August 2020).

4. Though there was an ultimate saving of ₹ 1.00 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year.

CAPITAL

5. Funds amounting to ₹ 3,05,11.80 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 3,50,61.01 lakh resulting in less surrender to the extent of ₹ 45,49.21 lakh.

Grant No. 9 contd.

6. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.201.06 EDN-113 Sarva Shiksha Abhiyan (including support from Finance Commission)(60- 40 PCSS)	O R	5,01,00.77 (-) 2,96,41.77	2,04,59.00	1,66,86.50	(-) 37,72.50	Withdrawal of provision of ₹ 2,96,41.77 lakh through surrender in March 2020 was attributed to non receipt of grant from the Government of India. Reasons for the final saving of ₹ 37,72.50 lakh have not been intimated (August 2020).
(ii) 4202.01.202.02 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	15,70.01 (-) 2,70.01	13,00.00	5,23.29	(-) 7,76.71	Withdrawal of provision of ₹ 2,70.01 lakh through surrender in March 2020 was attributed to non-utilisation of grant of last quarter in view of Covid-19 lockdown. Reasons for the final saving of ₹ 7,76.71 lakh have not been intimated (August 2020).
(iii) 4202.02.104.01 TED-28 Construction of Polytechnics under PPP mode at various places	O R	5,00.01 (-) 5,00.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.01 lakh through surrender in March 2020 was attributed to pending construction works by all public partner institutes.

Grant No. 9 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4202.02.105.01 TED-29 Construction of Engineering Colleges under PPP mode at various places	O R	1,00.01 (-) 1,00.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.01 lakh through surrender in March 2020 was attributed to pending construction works by all public partner institutes.

PERSISTENT SAVING

7. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	24,30,77.20	8,47,54.71	15,83,22.49	65.13
2015-16	10,91,67.49	6,07,48.38	4,84,19.11	44.35
2016-17	8,92,14.77	6,58,64.22	2,33,50.55	26.17
2017-18	7,12,84.37	3,67,90.71	3,44,93.66	48.39
2018-19	7,98,43.21	4,46,70.33	3,51,72.88	44.05

**GRANT NO. : 10 OTHER EXPENDITURE PERTAINING TO EDUCATION
DEPARTMENT**

(Major Head : 2205 - Art and Culture , 2235 - Social Security and Welfare , 3425 - Other Scientific Research , 7610 - Loans to Government Servants etc. , 7615 - Miscellaneous Loans)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	1,56,00				
Supplementary	3,06	1,59,06	1,59,06	0	0

CAPITAL

Voted

Original	46,00,01				
Supplementary	0	46,00,01	45,22,64	(-) 77,37	77,36

Notes and Comments

CAPITAL

Though there was an ultimate saving of ₹ 77.37 lakh in the grant; only ₹ 77.36 lakh were surrendered from the grant in March 2020.

ENERGY AND PETRO-CHEMICALS DEPARTMENT**GRANT NO. : 11 ENERGY AND PETRO-CHEMICALS DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		7,78,49				
Supplementary		0	7,78,49	3,11,89	(-) 4,66,60	4,66,60

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Energy and Petro- Chemicals Department.	O R	6,84.00 (-) 4,37.00	2,47.00	2,47.00	0.00	Withdrawal of provision of ₹ 4,37.00 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of 1- Under Secretary, 1-Section Officer, 7-Deputy Section Officer, 3-Office Assistant and (ii) non-completion of renovation/modernisation work of the department by March 2020.
(ii) 3451.00.800.01 PWR-17 Information Technology	O R	89.49 (-) 24.60	64.89	64.89	0.00	Withdrawal of provision of ₹ 24.60 lakh through surrender in March 2020 was attributed to pending process of purchase of computer desktop and its software in view of Covid-19.

GRANT NO. : 12 TAX COLLECTION CHARGES (ENERGY AND PETRO-CHEMICALS DEPARTMENT)

(Major Head : 2045 - Other Taxes and Duties on Commodities and Services)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	24,50,00				
Supplementary	0	24,50,00	23,56,05	(-) 93,95	93,91

Notes and Comments

Though there was an ultimate saving of ₹ 93.95 lakh in the grant; only ₹ 93.91 lakh were surrendered from the grant in March 2020.

GRANT NO. : 13 POWER PROJECTS

(Major Head : 2801 - Power , 2802 - Petroleum , 2810 - New and Renewable Energy , 4801 - Capital Outlay on Power Projects , 4810 - Capital Outlay on New and Renewable Energy , 6801 - Loans for Power Projects)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	90,32,40,61				
Supplementary	4,53,94,01	94,86,34,62	88,56,22,78	(-) 6,30,11,84	6,30,12,17

CAPITAL

Voted

Original	34,23,15,01				
Supplementary	1	34,23,15,02	28,49,64,34	(-) 5,73,50,68	5,73,50,68

Notes and Comments

REVENUE

Funds of ₹ 6,30,12.17 lakh were surrendered from the grant in March 2020; the final saving workout to only ₹ 6,30,11.84 lakh resulting in excessive surrender to the extent of ₹ 0.33 lakh. In view of the final saving, the supplementary grant of ₹ 4,53,94.01 lakh obtained in March 2020 proved excessive.

Grant No. 13 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2801.80.101.02 Subsidy to Torrent Power Limited(Ahmeda bad Unit) for Horse Power Based Tariff on agriculturists	O R	2,85.00 (-) 45.00	2,40.00	2,40.00	0.00	Withdrawal of provision of ₹ 45.00 lakh through surrender in March 2020 was attributed to less amount of subsidy given to M/s. Torrent Power Ltd (Ahmedabad Unit) towards the loss incurred by the unit on account of applicability of State Government's decision in respect of Horse Power based tariff.
(ii) 2801.80.800.03 PWR-25 Assistance to Sardar Patel Renewable Energy Research Institute	O R	1,50.00 (-) 50.00	1,00.00	1,00.00	0.00	Withdrawal of provision of ₹ 50.00 lakh through surrender in March 2020 was attributed to less expenditure incurred by the Sardar Patel Renewable Energy Research Institute (SPRERI) than anticipated.

Grant No. 13 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2801.80.800.33 PWR-69 Assistance to Gujarat Urja Vikas Nigam Limited for implementing the Scheme of Solar Agriculture Pump Sets	O R	1,27,57.00 (-) 1,27,57.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,27,57.00 lakh partially through surrender of ₹ 2,22.00 lakh and remaining of ₹ 1,25,35.00 lakh through reappropriation in March 2020 was attributed to discontinuation of the scheme of Solar Water Pumping System for agriculture purpose implemented with the support of the State Government grant, Ministry of New Renewable Energy, Central Finance Assistance and beneficiary's contribution. Hence no expenditure incurred by Gujarat Urja Vikas Nigam Limited.

Grant No. 13 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2810.00.102.03 Grid Connected Solar Microgrid for Agriculture pump sets	O R	5,24,65.09 (-) 3,49,76.73	1,74,88.36	1,74,88.36	0.00	Withdrawal of provision of ₹ 3,49,76.73 lakh through surrender in March 2020 was attributed to less utilisation of grant by Gujarat Urja Vikas Nigam Ltd due to introduction of Component-C under PM KUSUM scheme by the Ministry of New and Renewable Energy which was similar to SKY scheme.
(v) 2810.00.102.04 Assistance to Gujarat Energy Research & Management Institute in Energy sector	O R	1,50.00 (-) 50.00	1,00.00	1,00.00	0.00	Withdrawal of provision of ₹ 50.00 lakh through surrender in March 2020 was attributed to less assistance given to Gujarat Energy Research & Management Institute as less expenditure incurred by the institute.

Grant No. 13 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2810.00.102.05 Assistance for Solar project of Modhera Sun Temple and Town Project	O R	12,03.00 (-) 12,03.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 12,03.00 lakh through surrender in March 2020 was attributed to non-implementation of solar project at Modhera Sun Temple and Town Project owing to (i) re-tendering is to be done as high tender received from GPCL (Implementing Agency) and (ii) pending process of land acquisition.
(vii) 2810.00.102.07 Assistance for Subsidy for development of Group Captive Rooftop/ Ground Mounted Solar PV Projects for residential consumers	O R	10,00.00 (-) 10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,00.00 lakh through surrender in March 2020 was attributed to non publication of Government Resolutions and non finalisation of guidelines for installation of rooftop / ground mounted solar PV project minimum 1 KW per consumer with maximum project capacity of 4 MW (aggregate capacity).

Grant No. 13 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2810.00.105.01 Assistance to promote adoption electric vehicle	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2020 was attributed to non finalisation of state policy to promote adoption of electric vehicle.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2801.80.800.06 PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas	O R	17,88.50 (+) 5,00.00	22,88.50	22,88.50	0.00	Additional fund of ₹ 5,00.00 lakh was made in March 2020 through reappropriation mainly due to receipt of more applications from beneficiaries under the scheme and 18,150 numbers of pending applications.

Grant No. 13 contd.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4801.05.190.08 PWR-55 Capital Contribution to Gujarat Power Corporation Limited for establishment of Solar Park in the State	O R	20,00.00 (-) 6,66.67	13,33.33	13,33.33	0.00	Withdrawal of provision of ₹ 6,66.67 lakh through reappropriation in March 2020 was attributed to non completion of land acquisition process and less expenditure by Gujarat Power Corporation Limited.
(ii) 4801.05.190.17 Share Capital contribution to GUVNL for Reversible Pump mode operation at GSECLs Hydro Power Stations	O R	10,00.00 (-) 5,00.00	5,00.00	5,00.00	0.00	Withdrawal of provision of ₹ 5,00.00 lakh through reappropriation in March 2020 was attributed to discontinuation of capital expenditure on reversible pump mode operation at Ukai Hydro Power station. IIT Roorkee was engaged by GSECL to check the feasibility of the pump mode operation and as per the report of IIT Roorkee the same is not feasible at Ukai Hydro Power station.

Grant No. 13 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4801.05.190.18 Share capital contribution to GUVNL for providing power supply to Simshala from Jyoti Gram Yojana feeder	O R	10,00.00 (-) 3,33.33	6,66.67	6,66.67	0.00	Withdrawal of provision of ₹ 3,33.33 lakh through reappropriation in March 2020 was attributed to non completion of the work of 97 number of Simshalas as per administrative approval given wide GR dated 19-11-2019. As all Simshalas have to carry out the procedure of Registration for load extension / new connections. DISCOMs have to make planning for material & other things to convert electric connections of schools from 1-Ph to 3 Ph.
(iv) 4810.00.101.01 Capital support to Gujarat State Electricity Corp. Ltd. for establishment of Solar PV Projects on Government Wasteland in the vicinity of GETCO sub Stations	O R	5,00,00.00 (-) 5,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00,00.00 lakh through surrender in March 2020 was attributed to non operation of the the sub head / scheme and a new sub head was opened due to administrative reasons.

Grant No. 13 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 6801.00.205.01 Loan to Gujarat Energy Transmission corporation Ltd. Under Green Energy Corridor	O R	2,00,00.00 (-) 98,50.66	1,01,49.34	1,01,49.34	0.00	Withdrawal of provision of ₹ 73,50.68 lakh through surrender and of ₹ 24,99.98 lakh through reappropriation in March 2020 was attributed to non receipt of amount of last installment of loan from GETCO till March 2020 for implementation of Gujarat Green Energy Corridor Scheme. A loan of ₹ 1,01,49.33 lakhs has been allotted to GETCO till March-2019.

5. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4801.05.190.15 Share Capital Contribution to GUVNL for shifting/replace ment of Poles and Distribution Lines in the area of Muncipal Corporation and Nagarpalikas	O R	80,00.00 (+) 30,00.00	1,10,00.00	1,10,00.00	0.00	Additional fund of ₹ 30,00.00 lakh was made in March 2020 through reappropriation mainly due to more expenditure incurred on underground work / system improvement work at Statue of Unity, Kevadiya Colony.

Grant No. 13 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4810.00.190.01 Capital support to Gujarat Urja Vikas Nigam Ltd for establishment of Solar PV projects on Government Wasteland in the vicinity of GETCO Sub station	O S R	0.00 0.01 (+) 9,99.99	10,00.00	10,00.00	0.00	Additional fund of ₹ 9,99.99 lakh was made in March 2020 through reappropriation mainly due to provide capital support to GUVNL for establishment of Solar PV Projects on Government wasteland in the vicinity of GETCO sub-station.

PERSISTENT SAVING

6. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	15,64,87.00	14,36,36.18	1,28,50.82	8.21
2015-16	24,38,57.62	24,21,84.50	16,73.12	0.69
2016-17	22,71,23.85	21,44,99.35	1,26,24.50	5.56
2017-18	27,17,24.23	25,16,87.54	2,00,36.69	7.37
2018-19	30,69,39.20	30,52,94.96	16,44.24	0.54

GRANT NO. : 14 OTHER EXPENDITURE PERTAINING TO ENERGY AND PETRO-CHEMICALS DEPARTMENT

(Major Head : 2852 - Industries , 4856 - Capital Outlay on Petro-Chemical Industries , 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,00,00				
Supplementary		23,90	1,23,90	92,72	(-) 31,18	31,17

CAPITAL

Voted

Original		50,16,00				
Supplementary		0	50,16,00	50,00,00	(-) 16,00	16,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 31.18 lakh in the grant; only ₹ 31.17 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 23.90 lakh obtained in March 2020 proved excessive.

Grant No. 14 conclud.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2852.04.001.01 PWR-15 Directorate of Hydro Carban	O S R	1,00.00 23.90 (-) 31.17	92.73	92.72	(-) 0.01	Withdrawal of provision of ₹ 31.17 lakh through surrender in March 2020 was attributed to non payment to Schlumberger Pvt Ltd for PETRAL Software maintenance in view of Covid-19.

FINANCE DEPARTMENT

GRANT NO. : 15 FINANCE DEPARTMENT

(Major Head : 2052 - Secretariat - General Services)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		21,65,24			
Supplementary		0	21,65,24	16,20,25	(-) 5,44,99
					5,35,12

Notes and Comments

Though there was an ultimate saving of ₹5,44.99 lakh in the grant, only ₹ 5,35.12 lakh surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 9.87 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 Finance Department	O R	21,60.24 (-) 5,35.12	16,25.12	16,15.25 (-) 9.87	Withdrawal of provision of ₹ 5,35.12 lakh through surrender in March 2020 was attributed to non-filling up of the vacant post of officers and employees in the Department. Reasons for the final saving of ₹ 9.87 lakh have not been intimated (August 2020).

GRANT NO. : 16 TAX COLLECTION CHARGES(FINANCE DEPARTMENT)**(Major Head : 2040 - Taxes on Sales, Trade etc. , 2043 - Collection Charges under State Goods and Services Tax)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		3,20,53,00				
Supplementary		0	3,20,53,00	2,35,61,38	(-) 84,91,62	73,72,45

Notes and Comments

Though there was an ultimate saving of ₹ 84,91.62 lakh in grant; only ₹ 73,72.45 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 11,19.17 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2040.00.001.02 Gujarat Value Added Tax Tribunal	O R	1,65.53 (-) 32.29	1,33.24	1,32.62	(-) 0.62	Withdrawal of provision of ₹ 32.29 lakh through surrender in March 2020 was attributed to non-filling up of the vacant post of 1-President and 1-Member.
(ii) 2043.00.001.01 Commissioner of State Tax	O R	27,00.00 (-) 2,84.31	24,15.69	24,15.69	0.00	Withdrawal of provision of ₹ 2,84.31 lakh through surrender in March 2020 was attributed to less expenditure under Secret Services, Pay and Allowance and Office expenditure than anticipated.

Grant No. 16 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2043.00.101.01 State Tax Offices	O R	2,91,87.44 (-) 70,55.82	2,21,31.62	2,10,13.07	(-) 11,18.55	Withdrawal of provision of ₹ 70,55.82 lakh through surrender in March 2020 was attributed to less expenditure of (i) ₹ 20.64 lakhs in SRP platoon hired at check post, (ii) ₹ 5.46 lakhs in Mobile squad, (iii) ₹ 3158.24 lakhs in Computerisation, (iv) ₹ 0.20 lakhs in training to stakeholders (PPFIG), (v) ₹ 337.00 lakhs in modernisation, (vi) ₹ 589.21 lakhs in GSTN, (vii) ₹ 67.52 lakhs in training centre, (viii) ₹ 2.59 lakhs in lane management, (ix) ₹ 1.55 lakhs in new vehicle purchase and (x) ₹ 38.14 lakhs in record digitisation (xx) Reasons for the final saving of ₹ 11,18.55 lakh have not been intimated (August 2020).

PERSISTENT SAVING

3. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	2,52,88.68	2,12,45.23	40,43.45	15.99
2015-16	2,35,98.12	2,05,22.72	30,75.40	13.03
2016-17	2,97,75.30	2,35,11.07	62,64.23	21.04
2017-18	3,21,36.62	2,73,68.09	47,68.53	14.84
2018-19	3,37,51.60	2,62,55.49	74,96.11	22.21

GRANT NO. : 17 TREASURY AND ACCOUNTS ADMINISTRATION.**(Major Head : 2054 - Treasury and Accounts Administration)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,93,12,09			
Supplementary		0	1,93,12,09	1,63,56,99	(-) 29,55,10
					29,50,36

Notes and Comments

Though there was an ultimate saving of ₹ 29,55.10 lakh in grant, only ₹ 29,50.36 lakh were surrendered in March 2020 resulting in less surrender to the extent of ₹ 4.74 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2054.00.095.03 Pay Verification Unit	O R	2,26.53 (-) 48.29	1,78.24	1,78.23	(-) 0.01	Withdrawal of provision of ₹ 48.29 lakh through surrender in March 2020 was attributed to less expenditure under Pay and Allowance.
(ii) 2054.00.097.01 Treasuries	O R	1,02,32.45 (-) 15,34.06	86,98.39	86,95.09	(-) 3.30	Withdrawal of provision of ₹ 15,34.06 lakh through surrender in March 2020 was attributed to less expenditure under Pay and Allowance owing to non-filling up of the vacant posts.
(iii) 2054.00.098.01 Examiner	O R	54,50.04 (-) 12,45.81	42,04.23	42,02.88	(-) 1.35	Withdrawal of provision of ₹ 12,45.81 lakh through surrender in March 2020 was attributed to less expenditure under Pay and Allowance owing to non-filling up of the vacant posts.

PERSISTENT SAVING

3. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	1,26,98.56	1,11,95.68	15,02.88	11.84
2015-16	1,38,38.82	1,18,54.49	19,84.34	14.34
2016-17	1,57,40.22	1,33,67.90	23,72.32	15.07
2017-18	1,86,48.44	1,56,44.55	30,03.89	16.11
2018-19	1,94,89.21	1,71,52.33	23,36.88	11.99

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GRANT NO. : 18 PENSION AND OTHER RETIREMENT BENEFITS**(Major Head : 2071 - Pensions and Other Retirement Benefits)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,17,21,07,26			
Supplementary		0	1,17,21,07,26	1,05,63,00,15	(-) 11,58,07,11
					11,54,81,81

Charged

Original		10,00,00			
Supplementary		2,00,00	12,00,00	10,40,92	(-) 1,59,08
					1,61,75

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 11,58,07.11 lakh in the grant only ₹ 11,54,81.81 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 3,25.30 lakh.

Grant No. 18 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.01 Superannuation and Retirement Allowances	O R	65,00,00.00 (-) 8,55,52.65	56,44,47.35	56,34,08.27	(-) 10,39.08	Withdrawal of provision of ₹ 8,04,12.97 lakh through surrender and of ₹ 51,39.68 lakh through reappropriation in March 2020 was attributed to less expenditure than anticipated as the expenditure under this head is of fluctuating nature and authorisation of pension cases is done centrally, but actual payment take place at Treasury / Sub-Treasury level. Reasons for the final saving of ₹ 10,39.08 lakh have not been intimated (August 2020).
(ii) 2071.01.104.01 Gratuities	O R	14,50,00.00 (-) 1,80,51.19	12,69,48.81	12,73,19.68	(+) 3,70.87	Withdrawal of provision of ₹ 1,80,51.19 lakh through surrender in March 2020 was attributed to less expenditure than anticipated as it is difficult to predict the number of employees retires on voluntary basis and number of employees expire while in service. Reasons for the final excess of ₹ 3,70.87 lakh have not been intimated (August 2020).

Grant No. 18 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2071.01.117.03 Death-cum-retirement gratuity to the employees covered under New Defined Contribution Pension Scheme	O R	25,00.00 (-) 21,94.75	3,05.25	2,84.16	(-) 21.09	Withdrawal of provision of ₹ 21,94.75 lakh through surrender in March 2020 was attributed to receipt of less cases of NPS gratuity. Reasons for the final saving of ₹ 21.09 lakh have not been intimated (August 2020).

3. Funds of ₹ 1,61.75 lakh were surrendered from the appropriation in March 2020; the final saving worked out to only ₹ 1,59.08 lakh resulting in excessive surrender to the extent of ₹ 2.67 lakh. In view of the final saving, the supplementary appropriation of ₹ 2,00.00 lakh obtained in March 2020 could have been curtailed

4. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.106.01 Pension charges in respect of High Court Judges (Including Commuted Value of Pensions)	O S R	10,00.00 2,00.00 (-) 1,61.75	10,38.25	10,40.92	(+) 2.67	Withdrawal of provision of ₹ 1,61.75 lakh through surrender in March 2020 was attributed to less expenditure than anticipated.

PERSISTENT SAVING

5. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	61,62,92.20	56,01,97.40	5,60,94.80	9.10
2015-16	64,20,97.43	61,16,50.66	3,04,46.77	4.74
2016-17	80,63,30.42	69,16,67.06	11,46,63.36	14.22
2017-18	1,03,11,20.05	86,52,53.73	16,58,66.32	16.09
2018-19	1,13,27,30.05	1,09,69,71.44	3,57,58.61	3.16

GRANT NO. : 19 OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

(Major Head : 2047 - Other Fiscal Services , 2048 - Appropriation for reduction or avoidance of debt , 2075 - Miscellaneous General Services , 2215 - Water Supply and Sanitation , 2235 - Social Security and Welfare , 3475 - Other General Economic Services , 5465 - Investments in General Financial and Trading Institutions , 7610 - Loans to Government Servants etc. , 7810 - Inter State Settlement)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		87,70,72,45				
Supplementary		0	87,70,72,45	75,50,16	(-) 86,95,22,29	86,93,78,08

CAPITAL

Voted

Original		35,00				
Supplementary		8,23	43,23	8,23	(-) 35,00	35,00

Charged

Original		1				
Supplementary		0	1	0	(-) 1	1

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 86,95,22.29 lakh in the grant; only ₹ 86,93,78.08 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 1,44.21 lakh.

Grant No. 19 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2047.00.103.02 Small Savings District offices	O R	2,90.00 (-) 1,42.17	1,47.83	1,47.83	0.00	Withdrawal of provision of ₹ 1,42.17 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts.
(ii) 2048.00.101.01 Gujarat State Sinking Fund	O R	12,00,00.00 (-) 12,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 12,00,00.00 lakh through surrender in March 2020 was attributed to non-requirement of investment as the consolidated sinking fund balance was between 3 per cent to 5 per cent of outstanding liability as per the recommendation of the Reserve Bank of India.
(iii) 2075.00.001.01 Liability on Account of increase in rate of Dearness Allowance	O R	75,00,00.00 (-) 75,00,00.00	0.00	0.00	0.00	Appropriate reason for withdrawal of entire provision of ₹ 75,00,00.00 lakh partially through surrender of ₹ 74,80,92.44 lakh and remaining of ₹ 19,07.56 lakh through reappropriation in March 2020 has not been given.

Grant No. 19 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2075.00.797.01 Gujarat State Guarantee Redemption Fund	O R	10,00.00 (-) 10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,00.00 lakh through surrender in March 2020 was attributed to non-requirement of investment as the Guarantee Redemption fund was 5% against the outstanding guarantee of previous year which was within the prescribed limit.
(v) 2215.02.105.01 Mahatma Gandhi Swachchhata Mission	O R	1,21.98 (-) 88.03	33.95	33.95	0.00	Withdrawal of provision of ₹ 88.03 lakh through surrender in March 2020 was attributed to receipt of less demand of expenditure than anticipated.
(vi) 2235.60.104.01 Deposit linked Insurance Scheme for Subscribers to Provident Fund	O R	7,00.00 (-) 30.00	6,70.00	5,44.62	(-) 1,25.38	Withdrawal of provision of ₹ 30.00 lakh through surrender in March 2020 was attributed to cut-imposed by the Department in revised estimate. Reasons for the final saving of ₹ 1,25.38 lakh have not been intimated (August 2020).

Grant No. 19 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3475.00.800.02 Payment of Insurance Claims	O R	45,00.00 (+) 19,39.13	64,39.13	64,39.13	0.00	Additional fund of ₹ 19,39.13 lakh was made in March 2020 through reappropriation mainly due to (i) receipt of more liquidity of claims than previous year and (ii) increase in amount of sum insured from ₹1.00 lakh to ₹ 2.00 lakh

CAPITAL

4. In view of the final saving of ₹ 35.00 lakh, the supplementary grant of ₹ 8.23 lakh obtained in March 2020 proved excessive.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	30.00 (-) 30.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.00 lakh through surrender in March 2020 was attributed to non receipt of any demand for House Building Allowance from the employees.

Grant No. 19 conclud.

6. Entire charged appropriation of ₹ 0.01 lakh remained unutilized during the year.

7. Insurance Fund - Expenditure of ₹ 66,66.62 lakh was met from the Insurance Fund as shown below :

(i) Claims paid to outside parties etc. ₹ 64,39.13 lakh.

(ii) Other management charges (including Pay and allowances of staff) ₹ 2,27.49 lakh.

The Fund was established on 1st May 1960 to serve as an insure for all Government Commercial and Industrial Schemes including State Trading Schemes and Public Sector Undertakings and Corporations. When a risk is considered such as cannot be covered by the Fund, it is re-insured with Insurance Companies. The premium payable under the Scheme are credited to this Fund by debit to the Major head of account to which the working expenses of the Scheme are charged against the provision made in the respective grants. The expenditure on the management of the Fund and on re-insurance with Insurance Companies, when necessary are initially met from the provision under this grant (Major head-3475- Other General Economic Services) and the amount is, thereafter, transferred to the Fund at the end of the year and the expenditure financed by the Fund. The actual compensation met out of the Fund for lost or damaged property is debited to the Fund and credited to the Schemes. In the case of claims payable to the Public Sector Undertakings and Corporations, the compensation paid to is initially met from the provision under this grant and is, thereafter, transferred to be met out of the Fund at the end of the year.

The balance at the credit of the Fund on March 31, 2020 was ₹ 2,67,12.74 lakh and stands included under Major head - 8235 in Statement No.21 of the Finance Accounts 2019-20.

PERSISTENT SAVING

8. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	42,86,14.89	63,52.00	42,22,62.89	98.52
2015-16	40,70,64.13	5,56,49.50	35,14,14.63	86.33
2016-17	57,68,55.07	51,39.07	57,17,16.00	99.11
2017-18	80,62,22.01	47,56.74	80,14,65.27	99.41
2018-19	82,61,98.97	57,10.41	82,04,88.56	99.31

**GRANT NO. : 20 REPAYMENT OF DEBT PERTAINING TO FINANCE DEPARTMENT
AND ITS SERVICING**

**(Major Head : 2049 - Interest Payments , 6003 - Internal Debt of the State Government , 6004 -
Loans and Advances from the Central Government)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Charged

Original		2,04,45,25,01				
Supplementary		7,96,58,55	2,12,41,83,56	2,11,70,91,25	(-) 70,92,31	63,65,23

CAPITAL

Charged

Original		1,65,90,94,34				
Supplementary		63,75,23	1,66,54,69,57	1,67,01,75,80	(+) 47,06,23	18,95,39

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 70,92.31 lakh in the appropriation; only ₹ 63,65.23 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 7,96,58.55 lakh obtained in March 2020 could have been curtailed.

CAPITAL

2. The expenditure exceeded the appropriation by ₹ 47,06,23 lakh (₹ 47,06,23,363 -/-); the excess requires regularization. In view of the final excess, the surrender of ₹ 18,95.39 lakh from the appropriation proved injudicious and indicated weaker budgetary control. Also the supplementary appropriation of ₹ 63,75.23 lakh obtained in March in 2020 proved insufficient.

Grant No. 20 contd.

3. Excess over the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 6004.02.101.01 Block Loans	O S R	2,41,60.46 11,39.54 0.00	2,53,00.00	3,01,11.17	(+) 48,11.17	Reasons for final excess of ₹ 48,11.17 lakh have not been intimated though called for (August 2020).
(ii) 6004.02.105.01 State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	O R	4,71,86.68 0.00	4,71,86.68	4,89,73.80	(+) 17,87.12	Reasons for final excess of ₹ 17,87.12 lakh have not been intimated though called for (August 2020).

4. Excess mentioned in note - above was partly counter balanced by saving as under:

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 6003.00.101.02 Expired Loan	O R	50.00 (-) 50.00	0.00	3.33	(+) 3.33	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2020 was attributed to non-receipt of claims for old unclaimed interest.

Grant No. 20 conclud.

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 6003.00.110.01 Repayment of Ways and Means Advances	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to non-receipt of ways and means advance from the Reserve Bank of India during the financial year.

PERSISTENT SAVING

This is the sixth year in succession in which the Revenue - Appropriation closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	1,44,93,26.41	1,40,39,32.95	4,53,93.46	3.13
2015-16	1,56,05,84.61	1,52,73,08.21	3,32,76.40	2.13
2016-17	1,70,64,85.42	1,69,47,22.22	1,17,63.20	0.69
2017-18	1,84,13,37.14	1,79,75,72.98	4,37,64.16	2.38
2018-19	1,92,37,17.77	1,89,76,22.70	2,60,95.07	1.36

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT**GRANT NO. : 21 FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services , 3475 - Other General Economic Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		42,91,21				
Supplementary		0	42,91,21	25,70,70	(-) 17,20,51	17,20,49

Notes and Comments

Though there was an ultimate saving of ₹ 17,20.51 lakh in the grant; only ₹ 17,20.49 lakh were surrendered from the grant in March 2020.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Food, Civil Supplies & Consumers Affairs Department.	O R	5,74.14 (-) 1,73.77	4,00.37	4,00.37	0.00	Withdrawal of provision of ₹ 1,73.77 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts.

Grant No. 21 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.800.01 PDS-11 Information Technology	O R	10,00.00 (-) 9,38.05	61.95	61.95	0.00	Withdrawal of provision of ₹ 9,38.05 lakh through surrender in March 2020 was attributed to non-utilization of grant for CCTV camera mounted in Gujarat state civil supplies godown and non-purchase of Information Technology related items in view of Covid-19.
(iii) 3475.00.106.01 WAM-1 IND Weight and Measures Organisations.	O R	27,16.07 (-) 6,07.73	21,08.34	21,08.32	(-) 0.02	Withdrawal of provision of ₹ 6,07.73 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of 8-Assistant Controller at District level and 186-class-III and IV employees, (ii) less office expenditure than anticipated and (iii) less expenditure on outsourcing than anticipated.

GRANT NO. : 22 CIVIL SUPPLIES**(Major Head : 3456 - Civil Supplies)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		6,48,32,18				
Supplementary		0	6,48,32,18	3,57,56,62	(-) 2,90,75,56	2,90,74,61

Notes and Comments

Though there was an ultimate saving of ₹ 2,90,75.56 lakh in the grant; only ₹ 2,90,74.61 lakh were surrendered from the grant in March 2020, resulting in less surrender to the extent of ₹ 0.95 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3456.00.001.02 Implementation of Price Control Order.	O R	14,59.81 (-) 2,82.11	11,77.70	11,77.66	(-) 0.04	Withdrawal of provision of ₹ 2,82.11 lakh through surrender in March 2020 was attributed to non-filling up of the 164 vacant post of Non-Gazetted employees.
(ii) 3456.00.001.04 PDS-23 Consumers Dispute Redressal Commission.	O R	3,75.63 (-) 61.43	3,14.20	3,14.20	0.00	Withdrawal of provision of ₹ 61.43 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts.

Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 3456.00.001.06 PDS-5 Director of Consumers Affairs Activities	O R	1,35.94 (-) 30.34	1,05.60	1,05.60	0.00	Withdrawal of provision of ₹ 30.34 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant post of 01 Deputy Director, (ii) less office expenditure than anticipated and (iii) less expenditure in Advertisement and Publication than anticipated.
(iv) 3456.00.001.08 State Food Commission	O R	3,45.00 (-) 51.52	2,93.48	2,93.48	0.00	Withdrawal of provision of ₹ 51.52 lakh through surrender in March 2020 was attributed to non-payment of ₹ 25.00 lakhs for electric work done in Commission Office which was commissioned in 2017 owing to non-submission of bills till date by the Electrical Division of Road and Building Department.
(v) 3456.00.190.11 Food Security (50-50 CSS)	O R	4,06,00.10 (-) 2,67,64.12	1,38,35.98	1,38,35.98	0.00	Withdrawal of provision of ₹ 2,67,64.12 lakh through surrender in March 2020 was attributed to (i) release of less grant by the Government of India under the scheme and (ii) non-utilisation of ₹ 26,97.98 lakh owing to return of bills by the Treasury Office.

Grant No. 22 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 3456.00.190.13 Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family	O R	1,27,48.89 (-) 17,53.53	1,09,95.36	1,09,95.36	0.00	Withdrawal of provision of ₹ 5,90.54 lakh through surrender and of ₹ 11,62.99 lakh through reappropriation in March 2020 was attributed to lower market rate of sugar as compared to the previous financial year.
(vii) 3456.00.190.14 Subsidy Scheme on Domestic Subsidized LPG Cylinders	O R	6,00.00 (-) 4,13.56	1,86.44	1,86.44	0.00	Withdrawal of provision of ₹ 4,13.56 lakh through surrender in March 2020 was attributed to (i) conduction of only publicity campaign regarding the scheme in financial year and (ii) refusal of oil marketing companies to extend the PNG / LPG Sahay Yojana in financial year.
(viii) 3456.00.190.15 Direct Benefit Transfer in Kerosene	O R	6,23.22 (-) 6,23.22	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 6,23.22 lakh through surrender in March 2020 was attributed to (i) non-implementation of DBT in kerosene by the Government of Gujarat and (ii) release of ₹6,23.22 lakh by the Government of India as cash incentive for voluntary kerosene cut.

Grant No. 22 conclud.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3456.00.190.02 Losses on Sale of edible oil through Fair Price Shops.	O R	26,00.00 (+) 11,62.92	37,62.92	37,62.92	0.00	Additional fund of ₹ 11,62.92 lakh was made in March 2020 through reappropriation mainly due to (i) payment of mandatory claim of ₹ 4,77.00 lakhs to State Trading Corporation of India, the provision of which was not included in the original provision and (ii) increase in subsidy amount payment owing to approval of new rate i.e. ₹ 50.00 (1 litre edible oil) by the Department of Food and Civil supplies.

GRANT NO. : 23 FOOD

(Major Head : 2408 - Food, Storage and Warehousing , 4408 - Capital Outlay on Food, Storage and Warehousing)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		59,02,78			
Supplementary		0	59,02,78	52,14,75	(-) 6,88,03
					6,85,99

CAPITAL

Voted

Original		88,99,44			
Supplementary		0	88,99,44	63,01,50	(-) 25,97,94
					25,97,94

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6,88.03 lakh in the grant; only ₹ 6,85.99 lakh were surrendered in March 2020 resulting in less surrender to the extent of ₹ 2.04 lakh.

Grant No. 23 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2408.01.001.01 Fair Price shops Scheme Directorate of Food	O R	1,12.01 (-) 31.53	80.48	80.48	0.00	Withdrawal of provision of ₹ 31.53 lakh through surrender in March 2020 was attributed to non-filling up of vacant posts of 2-Deputy Director, 2-Head Clerk, 3-Senior Clerk, 1-Junior Clerk and 1-Peon.
(ii) 2408.01.001.02 PDS-21 Fair Price shops Scheme District offices (100% CSS)	O R	50,64.31 (-) 5,35.40	45,28.91	45,26.87	(-) 2.04	Withdrawal of provision of ₹ 2,77.99 lakh through surrender and of ₹ 2,57.41 lakh through reappropriation in March 2020 was attributed to non-filling up of the vacant posts of 7 - Gazetted Officers and 559 - Non Gazetted Employees.
(iii) 2408.01.001.03 Integrated Management System of Public Distribution System(IM-PDS)	O R	1,20.79 (-) 1,20.79	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,20.79 lakh through surrender in March 2020 was attributed to nil expenditure owing to pending work of linking up of PFMS account .

Grant No. 23 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2408.01.004.09 PDS-40 Doorstep Delivery	O R	95.67 (-) 95.67	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 95.67 lakh through surrender in March 2020 was attributed to distribution of fortified rice over a period of only one months (February 2020) owing to late completion of fortification work i.e. month of December 2019 .
(v) 2408.01.101.04 Price Support and Fair Price Shop	O R	2,10.00 (-) 1,60.01	49.99	49.99	0.00	Withdrawal of provision of ₹ 1,60.01 lakh through surrender in March 2020 was attributed to (i) pending purchase of Information Technology hardware and software, (ii) less expenditure incurred in SMS services than anticipated and (iii) pending payment of December 2014 regarding the printing of barcode ration card.

Grant No. 23 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2408.01.004.08 Reimbursement of Loss To GSCSC in Procurement Operation	O R	1,50.00 (+) 2,57.41	4,07.41	4,07.41	0.00	Appropriate reasons for requirement of additional fund of ₹ 2,57.41 lakh made in March 2020 through reappropriation has not been given.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4408.02.101.01 Making the Department - Owned Public Buildings Accessible for the Disabled Persons	O R	2,69.00 (-) 67.50	2,01.50	2,01.50	0.00	Withdrawal of provision of ₹ 67.50 lakh through surrender in March 2020 was attributed to non-completion of work of building up of toilet for disabled persons by some forums.
(ii) 4408.02.800.01 Construction of Godown	O R	6,30.44 (-) 5,30.44	1,00.00	1,00.00	0.00	Withdrawal of provision of ₹ 5,30.44 lakh through surrender in March 2020 was attributed to non-completion of work of construction of 4 godowns under the scheme.

Grant No. 23 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4408.02.800.02 Construction of Godown under Loan from NABARD	O R	80,00.00 (-) 20,00.00	60,00.00	60,00.00	0.00	Withdrawal of provision of ₹ 20,00.00 lakh through surrender in March 2020 was attributed to non-completion of work of construction of 66 godowns under the scheme.

PERSISTENT SAVING

5.This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	1,25,98.05	7,08.69	1,18,89.36	94.37
2015-16	1,42,91.60	81,24.44	61,67.16	43.15
2016-17	1,35,63.01	23,97.98	1,11,65.03	82.32
2017-18	1,15,28.78	26,69.97	88,58.81	76.84
2018-19	1,07,44.77	89,33.94	18,10.83	16.85

**GRANT NO. : 24 OTHER EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES
AND CONSUMER AFFAIRS DEPARTMENT**

(Major Head : 7610 - Loans to Government Servants etc.)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original	2				
Supplementary	0	2	0	(-) 2	2

Notes and Comments

Entire voted grant of ₹ 0.02 lakh remained unutilized during the year.

FORESTS AND ENVIRONMENT DEPARTMENT

GRANT NO. : 25 FORESTS AND ENVIRONMENT DEPARTMENT

(Major Head : 3451 - Secretariat -Economic Services)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		11,79,13				
Supplementary		0	11,79,13	8,82,29	(-) 2,96,84	2,96,84

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 FST-25 Forests and Environment Department.	O R	6,79.13 (-) 1,93.59	4,85.54	4,85.54	0.00	Withdrawal of provision of ₹ 1,93.59 lakh through surrender in March 2020 was attributed to (i) non-filling up of vacant posts, (ii) pending purchase of chairs in view of Covid-19 and (iii) pending payment of Dearness Allowance owing to pending sanction by the Gujarat Government.
(ii) 3451.00.800.01 FST-2 Information and Technology	O R	5,00.00 (-) 1,03.25	3,96.75	3,96.75	0.00	Withdrawal of provision of ₹ 1,03.25 lakh through surrender in March 2020 was attributed to pending purchase process of information technology related items.

GRANT NO. : 26 FORESTS

(Major Head : 2049 - Interest Payments , 2406 - Forestry and Wild Life , 4406 - Capital Outlay on Forestry and Wild Life)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		5,98,45,13				
Supplementary		1	5,98,45,14	5,15,42,97	(-) 83,02,17	82,97,82

Charged

Original		94,76				
Supplementary		34,69	1,29,45	1,19,35	(-) 10,10	2,67

CAPITAL

Voted

Original		4,52,13,19				
Supplementary		0	4,52,13,19	4,34,14,11	(-) 17,99,08	17,97,56

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 83,02.17 lakh in the grant; only ₹ 82,97.82 lakh were surrendered from the grant in March 2020.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2406.01.101.08 Vrux kheti Yojana	O R	5,70.44 (-) 1,15.14	4,55.30	4,55.14	(-) 0.16	Withdrawal of provision of ₹ 1,15.14 lakh through surrender in March 2020 was attributed to release of subsidy of grant on the basis of survival plants and the payment made accordingly.

Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2406.01.101.11 Agro Forestry Scheme(60-40 PCSS)	O R	11,40.98 (-) 6,17.80	5,23.18	5,23.18	0.00	Withdrawal of provision of ₹ 3,81.70 lakh through surrender and of ₹ 2,36.10 lakh through reappropriation in March 2020 was attributed to release of less matching share by the Government of Gujarat owing to less grant released by the Government of India.
(iii) 2406.02.110.02 Management and Development of WildLife	O R	1,96,73.56 (-) 28,50.76	1,68,22.80	1,68,18.33	(-) 4.47	Withdrawal of provision of ₹ 28,50.76 lakh through surrender in March 2020 was attributed to (i) less utilisation of fund owing to non-receipt of final approval under FCA and CZA to start construction of Safari Park at Khodamba and Dokpatal in Surat and Valsad circle respectively in view of Covid-19 Lockdown.

Grant No. 26 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2406.02.110.18 Action Plan for Conservation of Wet lands(50-50 PCSS)	O R	3,28.00 (-) 77.42	2,50.58	2,46.79	(-) 3.79	Withdrawal of provision of ₹ 77.42 lakh through surrender in March 2020 was attributed to non-release of grant by the Government of India owing to non-approval of Annual Plan of Operation by the Government of India.
(v) 2406.02.110.22 FST-16 Integrated Development of Wildlife Habitats(60-40 PCSS)	O R	39,69.00 (-) 28,95.80	10,73.20	10,73.20	0.00	Appropriate reasons for withdrawal of provision of ₹ 28,95.80 lakh through surrender in March 2020 has not been given by the department.
(vi) 2406.02.110.24 Action Plan for creation of Kutchh Biosphere Reserve (60-40 PCSS)	O R	2,50.00 (-) 2,50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 2,50.00 lakh through surrender in March 2020 was attributed to non-release of grant by the Government of India owing to non-approval of Annual Plan of Operation by the Government of India.

Grant No. 26 conclud.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2406.02.110.17 Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat(60-40 PCSS)	O R	2,20.00 (+) 2,36.10	4,56.10	4,56.10	0.00	Additional fund of ₹ 2,36.10 lakh was made in March 2020 through reappropriation mainly due to Annual Plan of Operation sanctioned by the Government of India.

4. Though there was an ultimate saving of ₹ 10.10 lakh in the appropriation; only ₹ 2.67 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 34.69 lakh obtained in March 2020 could have been curtailed.

CAPITAL

5. Though there was an ultimate saving of ₹ 17,99.08 lakh in the grant; only ₹ 17,97.56 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 1.52 lakh.

PERSISTENT SAVING

6. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	3,45,56.45	3,21,62.51	23,93.94	6.93
2015-16	3,93,76.90	3,34,27.73	59,49.17	15.11
2016-17	4,86,24.48	3,99,15.98	87,08.50	17.91
2017-18	4,30,27.94	4,20,12.03	10,15.91	2.36
2018-19	4,56,98.15	4,34,53.35	22,44.80	4.91

GRANT NO. : 27 ENVIRONMENT**(Major Head : 2215 - Water Supply and Sanitation , 3435 - Ecology and Environment)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		36,95,66				
Supplementary		4,36,59	41,32,25	27,66,00	(-) 13,66,25	13,66,25

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2215.02.106.01 EPC-10 Strengthening of Gujarat Pollution Control Board	O R	7,65.66 (-) 2,55.66	5,10.00	5,10.00	0.00	Withdrawal of provision of ₹ 2,55.66 lakh through surrender in March 2020 was attributed to non availability of matching grant under ICZM Project from Ministry of Environment, Forest & Climate Change.
(ii) 2215.02.106.02 EPC-7 Activities of Gujarat Environment Management institute "GEMI"	O R	6,25.00 (-) 1,00.00	5,25.00	5,25.00	0.00	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to important priority project under wildlife schemes within the departments budget celling.

Grant No. 27 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 3435.03.003.01 EPC-2 Administration of Gujarat Ecology Commission	O S R	20,72.00 4,36.59 (-) 10,00.59	15,08.00	15,08.00	0.00	Withdrawal of provision of ₹ 10,00.59 lakh through surrender in March 2020 was attributed to non approved of bill by the treasury.

**GRANT NO. : 28 OTHER EXPENDITURE PERTAINING TO FOREST AND
ENVIORNMENT DEPARTMENT**

(Major Head : 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original	22,25				
Supplementary	0	22,25	11,28	(-) 10,97	10,97

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO. : 29 GOVERNOR

(Major Head : 2012 - President, Vice-President/Governor, Administrator of Union Territories)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Charged

Original		8,03,60			
Supplementary		1	8,03,61	7,56,70	(-) 46,91
					46,31

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 46.91 lakh in the appropriation; only ₹ 46.31 lakh were surrendered from the appropriation in March 2020.

2. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2012.03.090.01 Secretariat of the Governor	O R	3,41.81 (-) 43.19	2,98.62	2,98.61	(-) 0.01	Withdrawal of provision of ₹ 43.19 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts and (ii) less expenditure on electricity consumption owing to installation of solar panel.

GRANT NO. : 30 COUNCIL OF MINISTERS**(Major Head : 2013 - Council of Ministers)**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	4,10,30				
Supplementary	1,92,60	6,02,90	5,83,65	(-) 19,25	19,17

Though there was an ultimate saving of ₹ 19.25 lakh in the grant; only ₹ 19.17 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 0.08 lakh. In view of the final saving, the supplementary grant of ₹ 1,92.60 lakh obtained in March 2020 could have been curtailed.

GRANT NO. : 31 ELECTIONS**(Major Head : 2015 - Elections , 4070 - Capital Outlay on Other Administrative Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		4,83,76,55			
Supplementary	1	4,83,76,56	4,43,88,64	(-) 39,87,92	39,26,83

CAPITAL

Voted

Original	1				
Supplementary	11,02,99	11,03,00	10,55,68	(-) 47,32	0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 39,87.92 lakh in the grant; only ₹ 39,26.83 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 61.09 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2015.00.105.01 Charges for Conduct of election to Parliament	O R	3,53,47.00 (-) 53,46.53	3,00,00.47	2,99,46.33	(-) 54.14	Withdrawal of provision of ₹ 32,98.58 lakh through surrender and of ₹ 20,47.95 lakh through reappropriation in March 2020 was attributed to less expenditure than anticipated. Reasons for the final saving of ₹ 54.14 lakh have not been intimated (August 2020).

Grant No. 31 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2015.00.103.04 Voters Education, Awareness	O R	1,65.00 (+) 4,40.00	6,05.00	6,03.55	(-) 1.45	Additional fund of ₹ 4,40.00 lakh was made in March 2020 through reappropriation mainly due to increase in expenditure of advertisement and publicity owing to holding of Youth Voter Festival and Voter Verification Programme as per the instruction received by the Election Commission of India.
(ii) 2015.00.104.01 Charges for Conduct of Election for Parliament and State Legislative Assembly when held simultaneously	O R	3,50.00 (+) 1,21.00	4,71.00	4,70.39	(-) 0.61	Additional fund of ₹ 1,21.00 lakh was made in March 2020 through reappropriation mainly due to holding of election in 6 Constituency Assembly along with 2019 General Lok Sabha Election.

Grant No. 31 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2015.00.106.01 Chages for Conduct of election to State Legislative Assembly	O R	5,86.40 (+) 14,35.70	20,22.10	20,19.20	(-) 2.90	Additional fund of ₹ 14,35.70 lakh was made in March 2020 through reappropriation mainly due to holding of election in 6 Constituency Assembly and more expenditure on payment of pending bills than anticipated.
(iv) 2015.00.108.01 Issue of Identity Cards to Voters	O R	1,43.00 (+) 51.25	1,94.25	1,94.10	(-) 0.15	Additional fund of ₹ 51.25 lakh was made in March 2020 through reappropriation mainly due to increase in expenditure of repairing Photo identity cards owing to increase in number of voters.

CAPITAL

4. Though there was an ultimate saving of ₹ 47.32 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 11,02.99 lakh obtained in March 2020 could have been curtailed.

GRANT NO. : 32 PUBLIC SERVICE COMMISSION**(Major Head : 2051 - Public Service Commission)**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	15,94,36				
Supplementary	2,74,41	18,68,77	17,99,92	(-) 68,85	0

Charged

<i>Original</i>	29,00,47				
<i>Supplementary</i>	7,78,55	36,79,02	35,28,91	(-) 1,50,11	26,29

Notes and Comments

Though there was an ultimate saving of ₹ 68.85 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 2,74.41 lakh obtained in March 2020 could have been curtailed.

2. Though there was an ultimate saving of ₹ 1,50.11 lakh in the appropriation; only ₹ 26.29 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 7,78.55 lakh obtained in March 2020 could have been curtailed.

GRANT NO. : 33 GENERAL ADMINISTRATION DEPARTMENT**(Major Head : 2014 - Administration of Justice , 2052 - Secretariat - General Services , 3451 - Secretariat -Economic Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,14,79,45			
Supplementary		0	1,14,79,45	96,46,04	(-) 18,33,41
					18,26,98

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 18,33.41 lakh in the grant, only ₹ 18,26.98 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 6.43 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.05 TDP-5 Non- Resident Indians	O R	5,37.26 (-) 3,93.76	1,43.50	1,43.50	0.00	Withdrawal of provision of ₹ 3,93.76 lakh through surrender in March 2020 was attributed to (i) receipt of less application for Grant-in-Aid for building / maintenance of Gujarati Samaj Bhawan in other States, (ii) postponement of Sadakal Gujarat programme, (iii) organisation of Pravasi Bhartiya Divas program by the Government of India and (iv) non-filling up of vacant posts of some regular officers and employees.

Grant No. 33 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2052.00.090.09 Awards to collectors and District Development Officers.	O R	6,48.16 (-) 6,48.16	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 6,48.16 lakh through surrender in March 2020 was attributed to non-organisation of Chintan Shibir in the financial year in view of Covid-19 lockdown.
(iii) 2052.00.091.01 The office of the Resident Commissioner, Government of Gujarat, New Delhi.	O R	15,36.79 (-) 2,26.01	13,10.78	13,10.78	0.00	Withdrawal of provision of ₹ 2,26.01 lakh through surrender in March 2020 was attributed to (i) less payment on electricity bill and other expenditure owing to late possession of Garvi Gujarat bhavan, (ii) non-filling up of the vacant posts, (iii) retirement of some staff, (iv) non payment of Dearness Allowance since July 2019 and (v) non-sanction of festival and food grain advance.

Grant No. 33 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2052.00.092.09 Office of the Special officer for Departmental Enquiries	O R	1,05.98 (-) 31.79	74.19	74.18	(-) 0.01	Withdrawal of provision of ₹ 31.79 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of Special Officer for Departmental Enquiry and Stenographer, (ii) less expenditure in electricity bill and travel allowance and (iii) non-sanction of festival advance and food grain advance

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.13 Celebration of Festivals	O R	5,00.00 (+) 1,15.00	6,15.00	6,14.90	(-) 0.10	Additional fund of ₹ 1,15.00 lakh was made in March 2020 through reappropriation mainly due to requirement of more grant for smooth functioning and management of the visit of President of the United States of America in the month of February-2020.

PERSISTENT SAVING

4. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	1,20,52.05	88,36.95	32,15.10	26.68
2015-16	1,48,53.77	87,70.87	60,82.90	40.95
2016-17	1,03,06.17	90,54.08	12,52.09	12.15
2017-18	1,07,42.16	95,49.67	11,92.49	11.10
2018-19	1,22,81.30	1,02,92.27	19,89.03	16.20

GRANT NO. : 34 ECONOMIC ADVICE AND STATISTICS**(Major Head : 3454 - Census Surveys and Statistics)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		35,74,10				
Supplementary		1,52,39	37,26,49	36,90,81	(-) 35,68	35,68

GRANT NO. : 35 OTHER EXPENDITURE PERTAINING TO GENERAL ADMINISTRATION DEPARTMENT

(Major Head : 2062 - Vigilance , 2070 - Other Administrative Services , 2235 - Social Security and Welfare , 4059 - Capital Outlay on Public Works , 4515 - Capital Outlay on other Rural Development Programmes , 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		26,32,56			
Supplementary		0	26,32,56	23,75,33	(-) 2,57,23
					2,57,01

Charged

Original		32,62			
Supplementary		0	32,62	0.00	(-) 32,62
					32,62

CAPITAL

Voted

Original		10,64,80,00			
Supplementary		1,54,16	10,66,34,16	10,64,98,46	(-) 1,35,70
					80,07

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,57.23 lakh in the grant; only ₹ 2,57.01 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 0.22 lakh.

Grant No. 35 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2062.00.103.02 Expenditure of Office of the LOKAYUKTA	O R	1,60.46 (-) 75.39	85.07	85.07	0.00	Withdrawal of provision of ₹ 75.39 lakh through surrender in March 2020 was attributed to (i) non-appointment of officers and employees in Lokayukta's Office owing to vacant post of Hon'ble Lokayukta since 11 December 2018, (ii) less expenditure on petrol bill, light bill and telephone bill and (iii) contractual appointment of sweeping and security employees at old rate.
(ii) 2070.00.003.01 TDP-2 Sardar Patel Institute of Training in Administration (Grant in Aid)	O R	15,23.76 (-) 2,03.34	13,20.42	13,20.42	0.00	Withdrawal of provision of ₹ 1,17.52 lakh through surrender and of ₹ 85.82 lakh through reappropriation in March 2020 was attributed to (i) non-filling up of the vacant posts at Sardar Patel Institute of Public Administration and its Regional Centres, (ii) less travel and office expenditure than anticipated, (iii) receipt of less claims for Leave Travel Concession, (iv) less expenditure in payment of medical reimbursement and (v) less expenditure on payment of stipends.

Grant No. 35 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2235.60.107.01 Pension to Freedom Fighters, their Dependents etc.	O R	2,90.00 (-) 60.83	2,29.17	2,28.96	(-) 0.21	Withdrawal of provision of ₹ 60.83 lakh through surrender in March 2020 was attributed to decrease in number of pensioners / dependents.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2070.00.001.01 Other Expenditure for Indian Administrative Service	O R	1,20.00 (+) 41.80	1,61.80	1,61.79	(-) 0.01	Additional fund of ₹ 41.80 lakh was made in March 2020 through reappropriation mainly due to (i) more expenditure on pay and allowance of trainee officers and officers on deputation to Boards / Corporations and (ii) more expenditure on training than anticipated.

4. Entire charged appropriation of ₹ 32.62 lakh remained unutilized during the year.

Grant No. 35 conclud.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2062.00.103.01 Expenditure of LOKAYUKTA	O R	32.62 (-) 32.62	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 32.62 lakh through surrender in March 2020 was attributed to vacant post of Hon'ble Lokayukta since 11 December 2018.

CAPITAL

6. Though there was an ultimate saving of ₹ 1,35.70 lakh in the grant; only ₹ 80.07 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 1,54.16 lakh obtained in March 2020 could have been curtailed.

GUJARAT LEGISLATURE SECRETARIAT**GRANT NO. : 36 STATE LEGISLATURE****(Major Head : 2011 - Parliament/State/Union Territory Legislatures)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		46,42,95			
Supplementary		1,68,91	48,11,86	43,41,21	(-) 4,70,65
					5,56,28

Charged

<i>Original</i>		52,10			
<i>Supplementary</i>		0	52,10	23,21	(-) 28,89
					28,89

Notes and Comments

REVENUE

Funds of ₹ 5,56.28 lakh were surrendered from the grant in March 2020; the final saving workout to only ₹ 4,70.65 lakh resulting in excessive surrender to the extent of ₹ 85.63 lakh. In view of the final saving, the supplementary grant of ₹ 1,68.91 lakh obtained in March 2020 proved excessive.

Grant No. 36 conclud.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2011.02.103.01 Legislative Secretariat	O R	20,34.10 (-) 6,30.60	14,03.50	14,03.50	0.00	Withdrawal of provision of ₹ 5,48.29 lakh through surrender and of ₹ 82.31 lakh through reappropriation in March 2020 was attributed to payment on allowances on pay as per 6th pay commission in lieu of 7th Pay Commission.

3. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2011.02.101.01 Speaker and Deputy Speaker	O R	52.10 (-) 28.89	23.21	23.21	0.00	Withdrawal of provision of ₹ 28.89 lakh through surrender in March 2020 was attributed to reimbursement of less bills.

**GRANT NO. : 37 LOANS AND ADVANCES TO GOVERNMENT SERVANTS IN
GUJARAT LEGISLATURE SECRETARIAT**

(Major Head : 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original		29,00				
Supplementary		0	29,00	0	(-) 29,00	29,00

Notes and Comments

Entire voted grant of ₹ 29.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	25.00 (-) 25.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 25.00 lakh through surrender in March 2020 was attributed to receipt of less applications than anticipated.

HEALTH AND FAMILY WELFARE DEPARTMENT**GRANT NO. : 38 HEALTH AND FAMILY WELFARE DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		14,12,39			
Supplementary		0	14,12,39	8,58,40	(-) 5,53,99
					5,54,00

Notes and Comments

Funds amounting to ₹ 5,54.00 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 5,53.99 lakh resulting in excessive surrender.

Grant No. 38 conclud.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 HLT-53 Health and Family Welfare Department	O R	13,97.71 (-) 5,54.63	8,43.08	8,43.08	0.00	Withdrawal of provision of ₹ 5,53.90 lakh through surrender and of ₹ 0.73 lakh through reappropriation in March 2020 was attributed to (i) non-filling up of the vacant posts in Health and Family Welfare Department, (ii) non payment of Dearness Allowance difference owing to non-declaration by the Government and (iii) receipt of nil application from the employee for LTC 2016-19.

GRANT NO. : 39 MEDICAL AND PUBLIC HEALTH

(Major Head : 2210 - Medical and Public Health , 4210 - Capital Outlay on Medical and Public Health , 4216 - Capital Outlay on Housing)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		57,88,79,49				
Supplementary		1,39,96,74	59,28,76,23	56,70,57,42	(-) 2,58,18,81	45,33

CAPITAL

Voted

Original		11,46,82,99				
Supplementary		0	11,46,82,99	9,62,51,50	(-) 1,84,31,49	1,78,40,25

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,58,18.81 lakh in the grant; only ₹ 45.33 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 1,39,96.74 lakh obtained in March 2020 could have been curtailed.

CAPITAL

2. Though there was an ultimate saving of ₹ 1,84,31.49 lakh in the grant; only ₹ 1,78,40.25 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 5,91.24 lakh.

Grant No. 39 contd.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4210.01.110.42 HLT-72 Hospitals and Dispensaries Finance Commission-NABH/NABL	O R	6,24,24.80 (-) 2,05,65.00	4,18,59.80	4,18,59.80	0.00	Withdrawal of provision of ₹ 1,78,32.25 lakh through surrender and of ₹ 27,32.75 lakh through reappropriation in March 2020 was attributed to (i) dropping of new item of ₹ 25,00.00 lakh at the stage of Administrative Approval (New construction of MCH Block at C.G. Hospital Jamnagar) and (ii) less expenditure in hospitals and dispensaries.
(ii) 4210.02.104.42 HLT-75 Buildings	O R	40,95.20 (-) 16,61.29	24,33.91	24,33.91	0.00	Withdrawal of provision of ₹ 16,61.29 lakh through reappropriation in March 2020 was attributed to less expenditure incurred by offices of Public Health during the initial eight months of the year.

Grant No. 39 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4210.04.200.42 HLT-77 Buildings	O R	1,29.89 (-) 25.32	1,04.57	1,04.57	0.00	Withdrawal of provision of ₹ 25.32 lakh through reappropriation in March 2020 was attributed to less expenditure by Food & Drugs Control Authority during the initial eight months during the year.

4. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4210.01.110.02 Providing Various Equipment and Vehicles for Hospitals	O R	14,53.50 (+) 9,13.03	23,66.53	23,66.53	0.00	Additional fund of ₹ 9,13.03 lakh in March 2020 through reappropriation mainly due to increase in expenditure of fabrication of GVK-EMRI 108 Ambulance Services in the state.

Grant No. 39 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4210.01.110.44 Provision for Furniture, Motor Vehicle (60-40 PCSS)	O R	1.00 (+) 43,24.26	43,25.26	43,25.26	0.00	Additional fund of ₹ 43,24.26 lakh was made in March 2020 through reappropriation mainly due to release of more central share by Government of India to the tune of ₹ 27,37.85 lakh accordingly more fund was released by State Government.
(iii) 4210.04.200.01 HLT-45 Food and Drugs Control Administration	O R	45.00 (+) 30.32	75.32	74.35	(-) 0.97	Additional fund of ₹ 30.32 lakh was made in March 2020 through reappropriation mainly due to payment of pending bills amounting of ₹ 30.32 lakh for equipment purchase in year 2018-19 in the office of Food and Drugs Control Authority.

Grant No. 39 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4210.04.200.43 Strengthening Drugs enforcement Infrastructure facilities (60-40 PCSS)	O R	2.00 (+) 6,12.00	6,14.00	41.72	(-) 5,72.28	Appropriate reasons for requirement of additional fund of ₹ 6,12.00 lakh in March 2020 through reappropriation has not been given. Reasons for the final saving of ₹ 5,72.28 lakh have not been intimated (August 2020).

PERSISTENT SAVING

5. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	34,90,38.57	31,40,36.81	3,50,01.76	10.03
2015-16	39,08,61.33	37,52,53.47	1,56,07.86	3.99
2016-17	46,92,36.60	44,31,87.53	2,60,49.07	5.55
2017-18	48,41,38.13	46,81,85.23	1,59,52.90	3.30
2018-19	52,43,79.08	50,05,84.06	2,37,95.02	4.54

GRANT NO. : 40 FAMILY WELFARE**(Major Head : 2211 - Family Welfare , 4211 - Capital Outlay on Family Welfare)**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	20,52,44,72				
Supplementary	67,86,37	21,20,31,09	20,32,69,24	(-) 87,61,85	0

CAPITAL

Voted

Original	5,07,00				
Supplementary	4,99,00	10,06,00	10,06,00	0	0

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 87,61.85 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. Provision of ₹67,86.37 lakh obtained in March 2020 through supplementary grant was unnecessary as actual expenditure was less than original budget estimates.

GRANT NO. : 41 OTHER EXPENDITURE PERTAINING TO HEALTH AND FAMILY WELFARE DEPARTMENT

(Major Head : 2049 - Interest Payments , 7610 - Loans to Government Servants etc.)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Charged

Original	27,13				
Supplementary	0	27,13	27,13	0	0

CAPITAL

Voted

Original	15,00				
Supplementary	10,00	25,00	17,37	(-) 7,63	7,63

HOME DEPARTMENT**GRANT NO. : 42 HOME DEPARTMENT****(Major Head : 2052 - Secretariat - General Services , 2053 - District Administration)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		18,46,56			
Supplementary		0	18,46,56	14,61,40	(-) 3,85,16
					3,87,27

Notes and Comments

Funds amounting to ₹ 3,87.27 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 3,85.16 lakh resulting in excessive surrender to the extent of ₹ 2.11 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 GES-23 Home Department	O R	15,02.59 (-) 4,10.06	10,92.53	10,92.53	0.00	Withdrawal of provision of ₹ 3,58.77 lakh through surrender and of ₹ 51.29 lakh through reappropriation in March 2020 was attributed to non-filling up of the vacant posts in the Department.

Grant No. 42 concld.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.092.01 Members of Statutory Functionary and Other Committee / Boards	O R	35.00 (+) 38.43	73.43	73.43	0.00	Additional fund of ₹ 38.43 lakh was made in March 2020 through reappropriation mainly due to excess detention orders in PASA than anticipated.

GRANT NO. : 43 POLICE**(Major Head : 2055 - Police)**

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	49,77,64,87				
Supplementary	49,78	49,78,14,65	47,46,67,14	(-) 2,31,47,51	2,27,93,47

Notes and Comments

Though there was an ultimate saving of ₹ 2,31,47.51 lakh in the grant; only ₹ 2,27,93.47 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 49.78 lakh obtained in March 2020 proved excessive.

PERSISTENT SAVING

2. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	30,73,50.71	29,29,92.46	1,43,58.25	4.67
2015-16	33,78,21.76	31,62,00.13	2,16,21.63	6.40
2016-17	36,41,38.64	34,96,19.30	1,45,19.34	3.99
2017-18	45,79,05.55	44,28,57.75	1,50,47.80	3.29
2018-19	52,12,65.91	48,42,55.65	3,70,10.26	7.10

GRANT NO. : 44 JAILS**(Major Head : 2056 - Jails)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,89,08,79			
Supplementary		0	1,89,08,79	1,51,48,80	(-) 37,59,99
					37,58,87

Notes and Comments

Funds amounting to ₹ 37,58.87 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 37,59.99 lakh resulting in less surrender to the extent of ₹ 1.12 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2056.00.001.01 MEP-22 Inspector General of Prisons.	O R	47,21.58 (-) 34,74.47	12,47.11	12,47.11	0.00	Withdrawal of provision of ₹ 34,74.47 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts and pending purchase of new services such as Video Conferencing System / Software Video Conferencing System / New Vehicles / New Equipment - Materials / New Life System / GPS System in Vehicles / E-Prison Project and New Equipment - Materials of Ahmedabad Central Jail Hospital.

Grant No. 44 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2056.00.101.03 MEP-19 Other Jails	O R	22,48.46 (-) 3,23.81	19,24.65	19,24.46	(-) 0.19	Withdrawal of provision of ₹ 1,04.45 lakh through surrender and of ₹ 2,19.36 lakh through reappropriation in March 2020 was attributed to non-filling up of the vacant posts and non-receipt of sufficient goods and ration in some of the Jails.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2056.00.102.01 Purchase of raw Material for Jail Products	O R	6,00.00 (+) 1,94.54	7,94.54	7,94.47	(-) 0.07	Additional fund of ₹ 1,94.54 lakh was made in March 2020 through reappropriation mainly due to more expenditure on (i) payment of wages to the prisoners who are working in Jail Industries Department than anticipated and (ii) on payment of purchase of raw materials.

GRANT NO. : 45 STATE EXCISE**(Major Head : 2039 - State Excise)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		19,64,36			
Supplementary		0	19,64,36	18,53,50	(-) 1,10,86
					1,10,58

Notes and Comments

Though there was an ultimate saving of ₹ 1,10.86 lakh in the grant; only ₹ 1,10.58 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 0.30 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2039.00.001.01 SCW-48 Commissioner of Prohibition and Excise	O R	4,30.04 (-) 87.22	3,42.82	3,42.82	0.00	Withdrawal of provision of ₹ 87.22 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts in the District Office.

GRANT NO. : 46 OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

(Major Head : 2049 - Interest Payments , 2062 - Vigilance , 2070 - Other Administrative Services , 2235 - Social Security and Welfare , 4055 - Capital Outlay on Police , 4216 - Capital Outlay on Housing , 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		4,84,97,11			
Supplementary		0	4,84,97,11	4,65,50,24	(-) 19,46,87
					19,36,62

Charged

Original		60,01			
Supplementary		7,88	67,89	33,42	(-) 34,47
					33,98

CAPITAL

Voted

Original		8,99,37,30			
Supplementary		0	8,99,37,30	6,88,30,36	(-) 2,11,06,94
					2,11,05,68

Notes and Comments

REVENUE

Funds amounting to ₹ 19,36.62 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 19,46.87 lakh resulting in less surrender to the extent of ₹ 10.25 lakh.

2. Though there was an ultimate saving of ₹ 34.47 lakh in the appropriation; only ₹ 33.98 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 7.88 lakh obtained in March 2020 could have been curtailed.

Grant No. 46 contd.

3. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2070.00.104.03 Payment of Compensation and/or decretal amount	O R	60.00 (-) 33.98	26.02	25.53	(-) 0.49	Withdrawal of provision of ₹ 33.98 lakh through surrender in March 2020 was attributed to receipt of non recommendations for payment of compensation from the Home Department than anticipated.

CAPITAL

4. Funds amounting to ₹ 2,11,05.68 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 2,11,06.94 lakh resulting in less surrender to the extent of ₹ 1.26 lakh.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4055.00.211.03 Construction of Non-Residential Buildings	O R	1,54,62.00 (-) 31,05.99	1,23,56.01	1,23,56.01	0.00	Withdrawal of provision of ₹ 19,54.65 lakh through surrender and of ₹ 11,51.34 lakh through reappropriation in March 2020 was attributed to less expenditure incurred in view of Covid-19 lockdown.

Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4055.00.800.01 Border Area Development Programme (60-40 PCSS)	O R	1,29,38.33 (-) 54,16.45	75,21.88	75,21.88	0.00	Withdrawal of provision of ₹ 54,16.45 lakh through surrender in March 2020 was attributed to less expenditure incurred in view of Covid-19 lockdown.
(iii) 4055.00.800.05 Information Technology	O R	2,17,97.50 (-) 80,03.65	1,37,93.85	1,37,92.59	(-) 1.26	Withdrawal of provision of ₹ 80,03.65 lakh through surrender in March 2020 was attributed to less expenditure incurred in view of Covid-19 lockdown.
(iv) 4216.01.700.08 HSG-26 Jails- Buildings	O R	89,18.00 (-) 25,00.00	64,18.00	64,18.00	0.00	Withdrawal of provision of ₹ 25,00.00 lakh through surrender in March 2020 was attributed to less expenditure incurred in view of Covid-19 lockdown.
(v) 4216.01.700.11 Upgradation and strengthening of jail Buildings	O R	19,82.00 (-) 3,71.00	16,11.00	16,11.00	0.00	Withdrawal of provision of ₹ 3,71.00 lakh through surrender in March 2020 was attributed to less expenditure than anticipated in view of Covid-19 lockdown.

Grant No. 46 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 7610.00.201.01 House Building Advances	O R	12,00.00 (-) 8,21.48	3,78.52	3,78.52	0.00	Withdrawal of provision of ₹ 8,21.48 lakh through surrender in March 2020 was attributed to receipt of less application for House Building Advance than anticipated.

6. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4055.00.800.03 Purchase of Arms - General	O R	15,50.00 (+) 2,57.67	18,07.67	18,07.67	0.00	Additional fund of ₹ 2,57.67 lakh was made in March 2020 through reappropriation mainly due to procurement of weapons from Ordnance factory at higher rates as per the guidelines of the Government of India.
(ii) 4055.00.800.04 Payment of Compensation for Land Acquisition	O R	3,20.00 (+) 8,93.67	12,13.67	12,13.67	0.00	Additional fund of ₹ 8,93.67 lakh was made in March 2020 through reappropriation mainly due to increase in payment of compensation money owing to disposal of more land acquisition cases than anticipated during the financial year. There is no fixed time limit for disposal of land acquisition cases.

Grant No. 46 conclud.

PERSISTENT SAVING

7. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	6,84,81.84	5,64,35.28	1,20,46.56	17.59
2015-16	5,93,63.89	4,79,96.10	1,13,67.79	19.15
2016-17	6,42,99.80	5,65,50.48	77,49.32	12.05
2017-18	6,45,02.89	6,17,10.54	27,92.35	4.33
2018-19	6,26,19.58	5,55,13.97	71,05.61	11.35

INDUSTRIES AND MINES DEPARTMENT**GRANT NO. : 47 INDUSTRIES AND MINES DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		29,70,95			
Supplementary		0	29,70,95	13,71,50	(-) 15,99,45
					15,99,43

Notes and Comments

Though there was an ultimate saving of ₹ 15,99.45 lakh in the grant; only ₹ 15,99.43 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 0.02 lakh.

Grant No. 47 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 IND-51 Industries and Mines Department	O R	9,81.62 (-) 2,37.50	7,44.12	7,44.12	0.00	Withdrawal of provision of ₹ 2,37.50 lakh through surrender in March 2020 was attributed to (i) non-filling up of vacant posts of 1-Principal Secretary IMD, 4- Deputy Secretary, 6- Section Officer, 20-Deputy Section Officer, 11- Office Assistant, (ii) non-payment of Pay and Allowance to the employees as per 7th Pay Commission owing to pending approval, (iv) non-payment of Dearness Allowance difference to the employees, (v) non-receipt of entertainment allowance bills from seven Hon'ble Ministers, (vi) non-utilisation of ₹ 25.00 lakhs grant transferred to Road and Building Departments till 31 Mar 2020 and (vii) less expense on outsourced driver payment as 1 car is unserviceable.

Grant No. 47 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.800.01 IND-44 Information Technology	O R	19,89.33 (-) 13,61.93	6,27.40	6,27.38	(-) 0.02	Withdrawal of provision of ₹ 13,61.93 lakh through surrender in March 2020 was attributed to (i) pending payment of bills owing to absence of paying authorities in view of Covid-19, (ii) non-payment of ordered material as the same were not delivered, (iii) non-completion of e-governance project of CGM office, (iv) pending payment of Drone Surveillance system and (v) non-purchase of Information Technology hardware and software items by the CCI , CGm and IMD office.

GRANT NO. : 48 STATIONERY AND PRINTING

(Major Head : 2058 - Stationery and Printing , 2071 - Pensions and Other Retirement Benefits , 4058 - Capital Outlay on Stationery and Printing)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		72,12,24			
Supplementary		0	72,12,24	67,39,22	(-) 4,73,02
					4,71,06

CAPITAL

Voted

Original		6,90,00			
Supplementary		0	6,90,00	6,82,25	(-) 7,75
					7,75

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 4,73.02 lakh in the grant; only ₹ 4,71.06 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 1.96 lakh.

2 Depreciation Reserve Fund - The Fund is intended to be utilized for meeting expenditure on renewals and replacement of machines etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. No amount was transferred to the Fund as contribution during the year. The expenditure on renewals / replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year.

During the year expenditure of ₹ 74.36 lakh was transferred to the Fund. The balance at the credit of the Fund on March 31, 2020 was ₹ 19,11.53 lakh as given in Statement No. 21 (included under Major Head - 8226) of the Finance Accounts 2019-20.

GRANT NO. : 49 INDUSTRIES

(Major Head : 2425 - Co-operation , 2851 - Village and Small Industries , 2852 - Industries , 4851 - Capital Outlay on Village and Small Industries , 4852 - Capital Outlay on Iron and Steel Industries , 4875 - Capital Outlay on Other Industries , 5475 - Capital Outlay on Other General Economic Services , 6851 - Loans for Village and Small Industries , 6858 - Loans for Engineering Industries)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		40,19,47,87				
Supplementary		6,84,49,60	47,03,97,47	44,91,41,16	(-) 2,12,56,31	2,11,20,79

CAPITAL

Voted

Original		5,91,75,95				
Supplementary		0	5,91,75,95	2,20,35,97	(-) 3,71,39,98	3,71,39,98

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,12,56.31 lakh in the grant; only ₹ 2,11,20.79 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 6,84,49.60 lakh obtained in March 2020 could have been curtailed.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4851.00.102.01 IND-10 District Industries Centre	O R	47.05 (-) 30.06	16.99	16.99	0.00	Withdrawal of provision of ₹ 30.06 lakh through surrender in March 2020 was attributed to less expenditure on purchase of photo copier machines from GeM portal than anticipated.

Grant No. 49 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4875.60.800.05 Capital Support for Gujarat Common Effluent Treatment Plant(CETP), Deep-Sea Pipeline and Allied infrastructure	O R	5,00,00.00 (-) 5,00,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00,00.00 lakh partially through surrender of ₹ 3,70,00.00 lakh and remaining of ₹ 1,30,00.00 lakh through reappropriation in March 2020 was attributed to non-requirement of fund in the project as it is in preliminary stage. Gujarat Water Infrastructure Limited is the implementing agency. The Industrial Associations are required to contribute 20-30 per cent of the project cost, several meetings were held to discuss the modalities and time frame, however, the same has not been finalized.
(iii) 6858.04.800.01 Loan To Mega Project To Implement - State Support Agreement	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to nil expenditure owing to non-finalisation of modalities to sanction loan in GST regime.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4875.60.190.01 Share Capital for Gandhinagar Railway and Urban Development Company Limited	O R	4,88.40 (+) 1,30,00.00	1,34,88.40	1,34,88.40	0.00	Additional fund of ₹ 1,30,00.00 lakh was made in March 2020 through reappropriation mainly due to change in funding pattern as it was decided to increase equity contribution from the promoters and as per instruction from the Government , the project has to be completed by October 2020.

GRANT NO. : 50 MINES AND MINERALS

(Major Head : 2853 - Non-ferrous Mining and Metallurgical Industries , 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	2,13,37,90				
Supplementary	1,17,68,42	3,31,06,32	2,96,08,82	(-) 34,97,50	34,93,27

Charged

Original	0				
Supplementary	5,00	5,00	0	(-) 5,00	5,00

CAPITAL

Voted

Original	8,16,00				
Supplementary	0	8,16,00	0	(-) 8,16,00	8,16,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 34,97.50 lakh in the grant; only ₹ 34,93.27 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 1,17,68.42 lakh obtained in March 2020 could have been curtailed.

Grant No. 50 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2853.02.001.01 IND-43 Commissioner of Geology and Mining	O R	1,15,48.98 (-) 38,84.08	76,64.90	76,60.70	(-) 4.20	Withdrawal of provision of ₹ 16,10.02 lakh through surrender and of ₹ 22,74.06 lakh through reappropriation in March 2020 was attributed to (i) pending payment of arrears bill of employees, (ii) non-completion of tender process of GIS programme, (iii) non-completion of process of building check post owing to pending approval of Government land for check post by the Government, (iv) non-filling up of the vacant posts and (v) non-approval of higher pay standard of employees.
(ii) 2853.02.101.01 IND-56 Geological Survey of Mines	O R	21,08.00 (-) 18,25.51	2,82.49	2,82.46	(-) 0.03	Withdrawal of provision of ₹ 18,25.51 lakh through surrender in March 2020 was attributed to non-completion of Geochemical mapping project with GSI (Geological Survey of India) during the year.
(iii) 2853.02.102.01 IND-57 Mineral Laboratory	O R	1,78.92 (-) 55.74	1,23.18	1,23.18	0.00	Withdrawal of provision of ₹ 55.74 lakh through surrender in March 2020 was attributed to (i) non-payment of arrears bill for employees and (ii) non-filling up of the vacant posts of Mineral Laboratory.

Grant No. 50 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2853.02.800.01 Grant in aid to Local Bodies on account of quarry fees credited to Government	O S R	75,00.00 1,17,68.42 (+) 22,74.06	2,15,42.48	2,15,42.48	0.00	Additional fund of ₹ 22,74.06 lakh was made in March 2020 through reappropriation mainly due to pending payment of Grant-in-Aid for the year 2018-19 to District Dahod, Gandhinagar, Sabarkantha, Mahisagar and Narmada.

4. Entire charged appropriation of ₹ 5.00 lakh remained unutilized during the year. The supplementary grant of ₹ 5.00 lakh obtained in March 2020 proved unnecessary.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2853.02.001.01 IND-43 Commissioner of Geology and Mining	O S R	0.00 5.00 (-) 5.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5.00 lakh through surrender in March 2020 was attributed to non-payment of ₹ 5.00 lakhs to the Hon'ble NGT (National Green Tribunal) in pursuant to the order of Hon'ble NGT dated 24-09-2019 owing to pending hearing of Misc. application for review filed by the Department in regard of NGT OA no 2/19 (WZ).

Grant No. 50 conclud.

CAPITAL

6. Entire voted grant of ₹ 8,16.00 lakh remained unutilized during the year.

7. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4853.01.004.02 IMD-57 Mineral Laboratory	O R	8,16.00 (-) 8,16.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 8,16.00 lakh through surrender in March 2020 was attributed to non-purchase of specific modern equipment.

GRANT NO. : 51 TOURISM**(Major Head : 3452 - Tourism , 5452 - Capital Outlay on Tourism)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,10,30,40			
Supplementary		0	1,10,30,40	1,06,01,84	(-) 4,28,56
					4,28,56

CAPITAL

Voted

Original		4,75,05,00			
Supplementary		0	4,75,05,00	4,28,92,00	(-) 46,13,00
					46,13,00

Notes and Comments

CAPITAL

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5452.80.104.02 TRS-37 Gujarat Pavitra Yatratham Vikas Board	O R	1,16,55.00 (-) 46,13.00	70,42.00	70,42.00	0.00	Withdrawal of provision of ₹ 46,13.00 lakh through surrender in March 2020 was attributed to non-completion of most of the works owing to non-finalization of tender process.

GRANT NO. : 52 OTHER EXPENDITURE PERTAINING TO INDUSTRIES AND MINES DEPARTMENT

(Major Head : 2070 - Other Administrative Services , 2250 - Other Social Services , 3053 - Civil Aviation , 5053 - Capital Outlay on Civil Aviation , 7610 - Loans to Government Servants etc.)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	99,57,30				
Supplementary	0	99,57,30	92,56,10	(-) 7,01,20	7,01,20

CAPITAL

Voted

Original	3,47,40,50				
Supplementary	0	3,47,40,50	3,40,24,00	(-) 7,16,50	7,16,50

INFORMATION AND BROADCASTING DEPARTMENT**GRANT NO. : 53 INFORMATION AND BROADCASTING DEPARTMENT****(Major Head : 2052 - Secretariat - General Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,88,10			
Supplementary		0	1,88,10	1,52,05	(-) 36,05
					36,04

Notes and Comments

Though there was an ultimate saving of ₹ 36.05 lakh in the grant only ₹ 36.04 lakh were surrendered from the grant in March 2020.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2052.00.090.01 Information and Broadcasting Department	O R	1,73.10 (-) 35.95	1,37.15	1,37.15	0.00	Withdrawal of provision of ₹ 35.95 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 10 vacant posts of officers and (ii) employees and less office expenditure than anticipated.

GRANT NO. : 54 INFORMATION AND PUBLICITY**(Major Head : 2205 - Art and Culture , 2220 - Information and Publicity)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,30,20,27			
Supplementary		0	1,30,20,27	1,12,88,86	(-) 17,31,41
					17,12,28

Notes and Comments

Though there was an ultimate saving of ₹ 17,31. 41 lakh in the grant; only ₹ 17,12.28 lakh were surrendered from the grant in March 2020, resulting in less surrender to the extent of ₹ 19.13 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2220.01.001.01 Directorate of Information	O R	24,77.35 (-) 3,22.35	21,55.00	21,40.28	(-) 14.72	Withdrawal of provision of ₹ 3,22.35 lakh through surrender in March 2020 was attributed to (i) less office expenses, (ii) non-payment of Dearness Allowance difference (July 2019 to December 2019) and (iii) receipt of less claim for L.T.C. as well as Leave Encashment from the employees. Reasons for the final excess of ₹ 14.72 lakh have not been intimated (August 2020).

Grant No. 54 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2220.01.001.02 PUB (1) Utilisation of Publicity Media	O R	93,28.85 (-) 12,20.85	81,08.00	81,07.56	(-) 0.44	<p>Withdrawal of provision of ₹ 12,20.85 lakh through surrender in March 2020 was attributed to (i) receipt of administrative approval per purchase of nine vehicles against the provision of fifteen vehicle, (ii) non-purchase of (1) camera soft bagging (2) camera tripod and (3) camera monopode owing to non-availability of said items on GeM portal,</p> <p>(iii) non-completion of purchase process of work station, (iv) non-completion of purchase process of 20 nos of computer system (v) purchase of computer equipment and officer automation equipment from GeM portal at less rate than anticipated (vi) non-payment of Dearness Allowance difference (July-19 to December -19) and (viii) receipt of less claim of L.T.C as well as leave encashment from employees.</p>

Grant No. 54 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2220.60.106.01 Film Publicity through Mobile Publicity Vans.	O R	9,17.55 (-) 1,30.05	7,87.50	7,83.54	(-) 3.96	Withdrawal of provision of ₹ 1,30.05 lakh through surrender in March 2020 was attributed to (i) non-payment of Dearness Allowance difference (July-19 to December-19) (ii) receipt of less claim of L.T.C as well as leave encashment from employees.

GRANT NO. : 55 OTHER EXPENDITURE PERTAINING TO INFORMATION AND BROADCASTING DEPARTMENT

(Major Head : 2045 - Other Taxes and Duties on Commodities and Services , 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		11,67,38				
Supplementary		3,74,13	15,41,51	15,37,52	(-) 3,99	3,99

Charged

<i>Original</i>		<i>0</i>				
<i>Supplementary</i>		<i>1,51</i>	<i>1,51</i>	<i>1,51</i>	<i>0</i>	<i>0</i>

CAPITAL

Voted

Original		15,00				
Supplementary		0	15,00	0	(-) 15,00	15,00

Notes and Comments

CAPITAL

Entire voted grant of ₹ 15.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh through surrender in March 2020 was attributed to receipt of less application for House Building Allowance from the employees.

LABOUR AND EMPLOYMENT DEPARTMENT**GRANT NO. : 56 LABOUR AND EMPLOYMENT DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		25,30,90			
Supplementary		0	25,30,90	5,86,78	(-) 19,44,12
					19,44,08

Notes and Comments

Though there was an ultimate saving of ₹ 19,44.12 lakh in the grant; only ₹ 19,44.08 lakh were surrendered from the grant in March 2020.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2251.00.090.01 EMP-11 Labour and Employment Department	O R	25,30.90 (-) 19,44.08	5,86.82	5,86.78	(-) 0.04	Withdrawal of provision of ₹ 19,44.08 lakh through surrender in March 2020 was attributed to (i) non-filling up of 51 vacant posts in Labour and Employment Department, (ii) less expenditure from the Information Technology grant owing to pending purchase process of computer hardwares and (iii) non-completion of work of Gujarat State Wide Area Network before March-2020.

GRANT NO. : 57 LABOUR AND EMPLOYMENT

(Major Head : 2230 - Labour, Employment and Skill Development , 2235 - Social Security and Welfare , 4250 - Capital Outlay on Other Social Services)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	10,26,39,88				
Supplementary	0	10,26,39,88	8,09,70,33	(-) 2,16,69,55	2,16,50,20

CAPITAL

Voted

Original	25,55,00				
Supplementary	0	25,55,00	4,20,27	(-) 21,34,73	21,34,73

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 2,16,69.55 lakh in the grant; only ₹ 2,16,50.20 lakh were surrendered in March 2020 resulting in less surrender to the extent of ₹ 19.35 lakh.

Grant No. 57 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2230.01.001.01 LBR-1 Commissioner of Labour	O R	12,91.90 (-) 2,11.52	10,80.38	10,80.27	(-) 0.11	Withdrawal of provision of ₹ 2,11.52 lakh through surrender in March 2020 was attributed to (i) non filling up of 27 vacant posts of Class-I officers and (ii) non acceptance of contingent bill amounting to ₹ 96 lakhs by Pay and Account Office and Treasury Office in month of March 2020.
(ii) 2230.01.101.01 LBR-2 District Establishment	O R	10,31.85 (-) 1,75.75	8,56.10	8,55.69	(-) 0.41	Withdrawal of provision of ₹ 1,75.75 lakh through surrender in March 2020 was attributed to non filling up of 25 vacant posts of Class-II staff and 99 vacant posts of Class-III staff.
(iii) 2230.01.102.01 LBR-10 Safety Cell for prevention of accidents	O R	24,82.38 (-) 17,90.21	6,92.17	6,92.77	(+) 0.60	Withdrawal of provision of ₹ 17,90.21 lakh through surrender in March 2020 was attributed to (i) non filling up of vacant approved posts, and (ii) non utilisation of ₹ 15.00 lakh for new items for SACHET YOJANA (Safety and Comprehensive Health Environment Testing Yojana).

Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2230.01.102.03 LBR-12 Establishment under Chief Inspector of Factories	O R	20,50.32 (-) 3,29.49	17,20.83	17,20.07	(-) 0.76	Withdrawal of provision of ₹ 3,29.49 lakh through surrender in March 2020 was attributed to non filling up of the approved posts of establishment.
(v) 2230.01.103.02 LBR-14 Protection of unorganised Rural Labours as per Satem Commission	O R	12,17.60 (-) 4,40.15	7,77.45	7,77.35	(-) 0.10	Withdrawal of provision of ₹ 4,40.15 lakh through surrender in March 2020 was attributed to non filling up of vacant posts of Assistant Rural Labour Commissioner-(1), Government Labour Officer- (26), Assistant Government Labour Officer- (57) , Senior Clerk (5), Clerk -(55), Peon -(63) and Driver (1) .
(vi) 2230.02.001.01 EMP-6 Employment Services and Extension Scheme	O R	34,31.93 (-) 8,65.65	25,66.28	25,64.77	(-) 1.51	Withdrawal of provision of ₹ 8,65.65 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts, (ii) less expenditure in Residential Training classes, (iii) less administrative expenditure under Job fare, (iv) seminar of Divyang Paritoshik Award not organised and (v) nil expenditure under machinery equipment.

Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2230.03.001.01 EMP-5 Strengthening the Directorate of Employment and Training(Training)	O R	4,73.93 (-) 1,30.23	3,43.70	3,43.70	0.00	Withdrawal of provision of ₹ 1,30.23 lakh through surrender in March 2020 was attributed to non finalisation of private agency for new item as the tender process and other administrative work related to finalize the same is under process. Matter is pending with Internal Audit.
(viii) 2230.03.001.02 Gujarat Skill Development Mission - Generate Employment through skill Development	O R	67,62.16 (-) 56,98.38	10,63.78	10,63.78	0.00	Withdrawal of provision of ₹ 56,98.38 lakh through surrender in March 2020 was attributed to (i) non receipt of grant ₹ 40.00 crore from Government of India under the scheme therefore the post of Consultant not filled up and (ii) booking of expenditure during the first 4 months under Kaushaly Vardhas Kendre - iKaushaly Vardhas Kendre instead of booking under Craftsman Training Scheme.
(ix) 2230.03.101.02 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	4,55.50 (-) 4,55.50	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,55.50 lakh through surrender in March 2020 was attributed to non availability of funds from the Government of India.

Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2230.03.101.03 EMP-1 Craftsman Training Scheme in Government Industrial Training Institute (Costal Area Development Scheme)	O R	5,30.01 (-) 62.84	4,67.17	4,66.67	(-) 0.50	Withdrawal of provision of ₹ 62.84 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts and (ii) non availability of raw materials in Government e-Market Place Portal as per requirement.
(xi) 2230.03.101.07 Skills Strengthening for Industrial Value Enhancement (STRIVE) (100% CSS)	O R	31,59.00 (-) 28,36.26	3,22.74	3,22.74	0.00	Withdrawal of provision of ₹ 28,36.26 lakh through surrender in March 2020 was attributed to non release of funds by Government of India. 24 Government & Private ITI were selected under STRIVE Project. Among them 14 PBGA (performance based grant allocation) signed by Government of India. As per email dated 05 February 2020, fund of STRIVE would be released after all the PBGA signed. Institute Management Committee Registration of the remaining 16 ITI are pending PBGA till 31 March 2020.

Grant No. 57 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2230.03.101.09 Skills Acquisition and Knowledge Awareness for Livelihood Promotion scheme (World Bank Assisted) (60-40 PCSS)	O R	24,38.33 (-) 6,11.10	18,27.23	18,27.23	0.00	Withdrawal of provision of ₹ 6,11.10 lakh through surrender in March 2020 was attributed to non - availability of Demand No. 95 & 96 provision of ₹ 6,11.10 lakh. The grant was not released by Finance Department to Labour & Empowerment Department.
(xiii) 2230.03.102.01 EMP-4 National Apprenticeship Training	O R	86,60.48 (-) 26,03.81	60,56.67	60,57.22	(+) 0.55	Withdrawal of provision of ₹ 26,03.81 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts, (ii) less expenditure under advertising and publicity, (iii) delay in finalization of Agency for Data Entry Operator from GeM Portal and (iv) less expenditure incurred for stipends.
(xiv) 2235.60.101.01 Aam Aadami Bima Yojana	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2020 was attributed to non receipt of beneficiary data under the scheme by office of the Rural Development Commissioner resulting in non payment of premium of Life Insurance Corporation (LIC).

Grant No. 57 conclud.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes(50-50 CSS)	O R	25,55.00 (-) 21,34.73	4,20.27	4,20.27	0.00	Withdrawal of provision of ₹ 21,34.73 lakh through surrender in March 2020 was attributed to (i) late receipt of grant from Government, hence completing of purchase process upto March 2020 was not possible (ii) decision of the Government to compulsorily purchase from Government e-Market Portal compulsory resulted in postponing of purchase by tender processing.

PERSISTENT SAVING

4. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	1,18,48.80	77,33.91	41,14.89	34.73
2015-16	1,34,13.20	83,22.18	50,91.02	37.96
2016-17	1,00,12.25	27,87.05	72,25.20	72.16
2017-18	69,85.00	31,93.39	37,91.61	54.28
2018-19	31,00.00	4,69.21	26,30.79	84.86

GRANT NO. : 58 OTHER EXPENDITURE PERTAINING TO LABOUR AND EMPLOYMENT DEPARTMENT

(Major Head : 7610 - Loans to Government Servants etc.)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original	1,70				
Supplementary	2,93	4,63	4,63	0	0

LEGAL DEPARTMENT**GRANT NO. : 59 LEGAL DEPARTMENT****(Major Head : 2052 - Secretariat - General Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		13,00,30				
Supplementary		1	13,00,31	8,59,82	(-) 4,40,49	4,40,48

Notes and Comments

Though there was an ultimate saving of ₹ 4,40.49 lakh in the grant; only ₹ 4,40.48 lakh were surrendered from the grant in March 2020.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 STP-28 Legal Department	O S R	12,79.80 0.01 (-) 4,34.53	8,45.28	8,45.27	(-) 0.01	Withdrawal of provision of ₹ 4,34.53 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts and (ii) less expenditure in library renovation work than anticipated.

GRANT NO. : 60 ADMINISTRATION OF JUSTICE**(Major Head : 2014 - Administration of Justice)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		9,30,62,25			
Supplementary		2	9,30,62,27	8,32,90,42	(-) 97,71,85
					97,57,55

Charged

Original		1,46,60,36			
Supplementary		1	1,46,60,37	1,12,07,62	(-) 34,52,75
					35,04,13

Notes and Comments

Though there was an ultimate saving of ₹ 97,71.85 lakh in the grant; only ₹ 97,57.55 lakh were surrendered from the grant in March 2020.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.102.02 Registrar.	O R	4,25.30 (-) 4,21.16	4.14	4.14	0.00	Withdrawal of provision of ₹ 4,21.16 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.

Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2014.00.102.03 Judicial Academy for Training of Judicial Officers	O R	14,92.80 (-) 2,98.26	11,94.54	11,91.48	(-) 3.06	Withdrawal of provision of ₹ 2,98.26 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.
(iii) 2014.00.105.04 Ahmedabad City Civil and Sessions Courts (CSS)	O R	33,25.81 (-) 4,92.36	28,33.45	28,32.01	(-) 1.44	Withdrawal of provision of ₹ 4,92.36 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.
(iv) 2014.00.105.05 Magistrate Courts for Ahmedabad City.	O R	27,41.99 (-) 3,87.95	23,54.04	23,51.94	(-) 2.10	Withdrawal of provision of ₹ 3,87.95 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.
(v) 2014.00.105.06 Family Courts	O R	37,54.83 (-) 5,48.14	32,06.69	32,06.27	(-) 0.42	Withdrawal of provision of ₹ 5,48.14 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.

Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2014.00.105.09 Strengthening of the Justice Sector as per the recommendations of the 14th Finance Commission	O R	78,75.48 (-) 78,30.22	45.26	45.26	0.00	Withdrawal of provision of ₹ 29,96.71 lakh through surrender and of ₹ 48,33.51 lakh through reappropriation in March 2020 was attributed to (i) non filling up of the vacant posts and (ii) the expenditure expected to book in this sub head was booked in 60-2014-00-105-01 because of non designation of courts under this sub head 60-2014-00-105-09 by the Hon'ble High Court.
(vii) 2014.00.106.01 Small Causes Courts.	O R	18,14.09 (-) 2,77.53	15,36.56	15,36.53	(-) 0.03	Withdrawal of provision of ₹ 2,77.53 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.
(viii) 2014.00.108.01 Judicial Magistrates.	O R	38,07.11 (-) 6,85.75	31,21.36	31,21.34	(-) 0.02	Withdrawal of provision of ₹ 6,85.75 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.

Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2014.00.116.01 Gujarat Public Work contracts Disputes Arbitration Tribunal.	O R	1,55.26 (-) 61.13	94.13	94.13	0.00	Withdrawal of provision of ₹ 61.13 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.
(x) 2014.00.800.03 Computerisation of Courts.	O R	28,70.00 (-) 26,16.02	2,53.98	2,53.98	0.00	Withdrawal of provision of ₹ 26,16.02 lakh through surrender in March 2020 was attributed to (i) less purchase of computers, accessories and (ii) administrative reasons.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.105.01 District and Session Judges.	O R	2,07,64.42 (+) 29,09.06	2,36,73.48	2,36,67.68	(-) 5.80	Additional fund of ₹ 29,09.06 lakh was made in March 2020 through reappropriation mainly due to (i) filling up of vacant post and (ii) the expenditure expected to book in sub head 60-2014-00-105-09 was booked in this head because of non designation of courts under the sub head 60-2014-00-105-09 by the Hon'ble High Court. Reasons for the final saving of ₹ 5.80 lakh have not been intimated (August 2020).

Grant No. 60 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2014.00.105.07 Fast Trach Courts (60-40 PCSS)	O S R	0.00 0.01 (+) 1,16.64	1,16.65	1,16.65	0.00	Additional fund of ₹ 1,16.64 lakh was made in March 2020 through reappropriation as there was no provision in current year's budget for the setting up of the first track court so total of ₹ 6,60.00 lakh was advanced from the contingency fund vide no CNF-1119-45-K, dated 11-02-2019.
(iii) 2014.00.114.01 Law Officers	O S R	97,40.36 0.01 (+) 18,07.81	1,15,48.18	1,15,53.41	(+) 5.23	Additional fund of ₹ 18,07.81 lakh was made in March 2020 through reappropriation mainly due to filling up of vacant post of Additional Public Prosecutor following the Judgment order of High Court during the FY. Reasons for the final excess of ₹ 5.23 lakh have not been intimated (August 2020).

4. Funds of ₹ 35,04.13 lakh were surrendered from the appropriation in March 2020; the final saving workout to only ₹ 34,52.75 lakh resulting in excessive surrender to the extent of ₹ 51.38 lakh.

Grant No. 60 contd.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.102.01 Judges.	O R	17,80.60 (-) 4,54.52	13,26.08	13,26.08	0.00	Withdrawal of provision of ₹ 4,54.52 lakh through surrender in March 2020 was attributed to non filling up of vacant posts due to administrative reasons
(ii) 2014.00.102.02 Registrar.	O R	1,19,32.40 (-) 24,21.60	95,10.80	95,39.31	(+) 28.51	Withdrawal of provision of ₹ 24,21.60 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts due to administrative reasons. Reasons for the final excess of ₹ 28.51 lakh have not been intimated (August 2020).
(iii) 2014.00.102.03 Judicial Academy for Training of Judicial Officers	O R	9,47.36 (-) 6,28.01	3,19.35	3,22.23	(+) 2.88	Withdrawal of provision of ₹ 6,28.01 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts due to administrative reasons.

Grant No. 60 conclud.

6. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.105.02 Civil Judges.	O S R	0.00 0.01 0.00	0.01	20.00	(+) 19.99	Reasons for final excess of ₹ 19.99 lakh have not been intimated though called for (August 2020).

PERSISTENT SAVING

7. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	7,09,96.85	5,73,28.92	1,36,67.93	19.25
2015-16	8,67,88.38	5,72,22.69	2,95,65.69	34.07
2016-17	9,72,67.14	6,70,43.70	3,02,23.44	31.07
2017-18	9,59,00.69	7,46,60.36	2,12,40.33	22.15
2018-19	9,44,63.07	8,17,17.84	1,27,45.23	13.49

8. This is the sixth year in succession in which the Revenue - Appropriation closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	98,75.83	76,27.11	22,48.72	22.77
2015-16	1,13,60.52	85,61.74	27,98.78	24.64
2016-17	1,48,24.19	97,18.25	51,05.94	34.44
2017-18	1,68,84.61	1,33,77.06	35,07.55	20.77
2018-19	2,14,53.14	1,67,73.48	46,79.66	21.81

GRANT NO. : 61 OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

(Major Head : 2230 - Labour, Employment and Skill Development , 2235 - Social Security and Welfare , 2250 - Other Social Services , 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		93,00,11				
Supplementary		0	93,00,11	66,78,63	(-) 26,21,48	26,20,24

CAPITAL

Voted

Original		52,00				
Supplementary		0	52,00	11,40	(-) 40,60	40,60

Notes and Comments

REVENUE

Funds amounting to ₹ 26,20.24 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 26,21.48 lakh resulting in less surrender to the extent of ₹ 1.24 lakh.

Grant No. 61 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2230.01.101.01 LBR-7 Court of Industrial Arbitration	O R	11,12.30 (-) 1,35.13	9,77.17	9,77.16	(-) 0.01	Withdrawal of provision of ₹ 1,10.41 lakh through surrender and of ₹ 24.72 lakh through reappropriation in March 2020 was attributed to non-filling up of the vacant posts owing to administrative reason .
(ii) 2235.02.200.02 Establishment of Legal Services Authorities.	O R	46,11.77 (-) 24,32.42	21,79.35	21,78.96	(-) 0.39	Withdrawal of provision of ₹ 24,32.42 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts owing to administrative reason.
(iii) 2250.00.102.04 Gujarat State Waqf Tribunal	O R	1,10.60 (-) 44.56	66.04	66.04	0.00	Withdrawal of provision of ₹ 44.56 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts owing to administrative reason .

Grant No. 61 conclud.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	25.00 (-) 21.10	3.90	3.90	0.00	Withdrawal of provision of ₹ 21.10 lakh through surrender in March 2020 was attributed to receipt of less demand for advances from the employees.
(ii) 7610.00.202.01 Advances for Purchase of Motor Conveyances	O R	27.00 (-) 19.50	7.50	7.50	0.00	Withdrawal of provision of ₹ 19.50 lakh through surrender in March 2020 was attributed to receipt of less demand for advances from the employees.

PERSISTENT SAVING

4. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	88,84.69	70,31.30	18,53.39	20.86
2015-16	65,70.77	40,81.25	24,89.52	37.89
2016-17	62,70.99	49,93.56	12,77.43	20.37
2017-18	69,33.05	58,74.63	10,58.42	15.27
2018-19	85,04.37	73,37.60	11,66.77	13.72

LEGISLATIVE AND PARLIMENTARY AFFAIRS DEPARTMENT**GRANT NO. : 62 LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT****(Major Head : 2052 - Secretariat - General Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		8,08,98			
Supplementary		0	8,08,98	7,19,17	(-) 89,81
					89,81

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.02 Government Chief Whip Establishment	O R	2,10.00 (-) 43.40	1,66.60	1,66.60	0.00	Withdrawal of provision of ₹ 43.40 lakh through surrender in March 2020 was attributed to closure of Office of the Government Whip from 01 June 2019 owing to resignation of Shri Bharatbhai Dabhi from the post.

GRANT NO. : 63 OTHER EXPENDITURE PERTAINING TO LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

(Major Head : 7610 - Loans to Government Servants etc.)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original	2			
Supplementary	0	2	0	(-) 2

Notes and Comments

Entire voted grant of ₹ 0.02 lakh remained unutilized during the year.

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

GRANT NO. : 64 NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(Major Head : 3451 - Secretariat -Economic Services)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		19,24,92			
Supplementary		0	19,24,92	15,44,51	(-) 3,80,41
					3,70,55

Notes and Comments

Though there was an ultimate saving of ₹ 3,80.41 lakh ; only ₹ 3,70.55 lakh surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 9.86 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.02 Narmada Water Resources, Water Supply and Kalpsar Department (Proper)	O R	19,20.60 (-) 3,66.23	15,54.37	15,44.51	(-) 9.86	Withdrawal of provision of ₹ 3,66.23 lakh through surrender in March 2020 was attributed to non-filling up of the 89 vacant posts. Reasons for the final saving of ₹ 9.86 lakh have not been intimated (August 2020).

GRANT NO. : 65 NARMADA DEVELOPMENT SCHEME

(Major Head : 4700 - Capital Outlay on Major Irrigation , 4801 - Capital Outlay on Power Projects , 5452 - Capital Outlay on Tourism)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL**Voted**

Original		46,00,00,00			
Supplementary		0	46,00,00,00	30,18,38,48	(-) 15,81,61,52
					15,83,49,07

Notes and Comments

Funds amounting to ₹ 15,83,49.07 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 15,81,61.52 lakh resulting in excessive surrender to the extent of ₹ 1,87.56 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.33.190.01 IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited.	O R	41,27,61.53 (-)15,85,01.53	25,42,60.00	25,42,60.00	0.00	Withdrawal of provision of ₹ 15,83,49.07 lakh through surrender and of ₹ 1,52.46 lakh through reappropriation in March 2020 was attributed to less release of grant from the Government of India under the Scheme.

Grant No. 65 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.34.001.01 Direction and Administration	O R	32,15.84 (+) 1,52.46	33,68.30	35,55.85	(+) 1,87.55	Additional fund of ₹ 1,52.46 lakh was made in March 2020 through reappropriation mainly due to requirement of more grant for payment of retirement benefits like Leave encashment etc to employees. Reasons for the final excess of ₹ 1,87.55 lakh have not been intimated (August 2020).

4. Suspense Transactions - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No.84. The break-up of 'Suspense' transactions in this grant in 2019-20 is given below together with the opening and closing balances, under the different sub_heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2019 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2020 (Aggregate) (Debit +) (Credit -)
Stock	(-) 13,99.44	0.00	0.00	(-) 13,99.44
Miscellaneous Works Advances	(+) 25.30	0.00	0.00	(+) 25.30
Workshop Suspense	(+) 31.55	0.00	0.00	(+) 31.55
TOTAL	(-) 13,42.59	0.00	0.00	(-) 13,42.59

PERSISTENT SAVING

5. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	50,95,00.00	38,32,07.38	12,62,92.62	24.79
2015-16	47,72,00.00	38,05,12.95	9,66,87.05	20.26
2016-17	44,54,73.33	38,60,46.75	5,94,26.58	13.34
2017-18	47,00,00.00	44,49,24.22	2,50,75.78	5.34
2018-19	49,55,78.37	33,24,55.50	16,31,22.87	32.92

GRANT NO. : 66 IRRIGATION AND SOIL CONSERVATION

(Major Head : 2700 - Major Irrigation , 2701 - Medium Irrigation , 2702 - Minor Irrigation , 2705 - Command Area Development , 2711 - Flood Control and Drainage , 4402 - Capital Outlay on Soil and Water Conservation , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4711 - Capital Outlay on Flood Control Projects)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		12,67,80,76			
Supplementary		0	12,67,80,76	11,58,75,84	(-) 1,09,04,92
					1,25,40,88

Charged

Original		1,88,56			
Supplementary		3,25,80	5,14,36	4,94,56	(-) 19,80
					13,29

CAPITAL

Voted

Original		41,53,11,25			
Supplementary		0	41,53,11,25	41,07,44,99	(-) 45,66,26
					50,20,12

Charged

Original		40,07,83			
Supplementary		80,00,00	1,20,07,83	98,75,85	(-) 21,31,98
					21,72,85

Grant No. 66 contd.

Notes and Comments

REVENUE

Funds amounting to ₹ 1,25,40.88 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 1,09,04.92 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.03.101.01 Work Charged Establishment	O R	4,50.00 (-) 88.61	3,61.39	3,61.02	(-) 0.37	Withdrawal of provision of ₹ 88.61 lakh through surrender in March 2020 was attributed to non-approval for payment of difference of 7th pay to work charged establishment by the Government.
(ii) 2700.04.101.01 Work Charged Establishment	O R	12,00.00 (-) 1,34.30	10,65.70	10,70.95	(+) 5.25	Withdrawal of provision of ₹ 1,34.30 lakh through surrender in March 2020 was attributed to work being carried out as per actual requirement which was less than estimated. Reasons for the final excess of ₹ 5.25 lakh have not been intimated (August 2020).
(iii) 2700.06.101.01 Work Charged Establishment	O R	12,00.00 (-) 1,62.35	10,37.65	10,37.64	(-) 0.01	Withdrawal of provision of ₹ 1,62.35 lakh through surrender in March 2020 was attributed to work being carried out as per actual requirement which was less than estimated.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2700.08.101.01 Work Charged Establishment	O R	10,93.00 (-) 1,43.10	9,49.90	9,49.90	0.00	Withdrawal of provision of ₹ 1,43.10 lakh through surrender in March 2020 was attributed to non-payment of (i) 3rd installment of 7th Pay Commission's difference and (ii) Dearness Allowance difference.
(v) 2700.10.101.01 Work Charged Establishment	O R	10,16.70 (-) 1,39.62	8,77.08	8,76.90	(-) 0.18	Withdrawal of provision of ₹ 1,39.62 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of 4 work charged establishment / rojandar and (ii) non-payment of Dearness Allowance difference to work charged establishment / daily wage employees due to decision not taken by the Government.
(vi) 2700.15.101.02 Other Maintenance Expenditure	O R	1,30.00 (-) 40.00	90.00	90.00	0.00	Withdrawal of provision of ₹ 40.00 lakh through surrender in March 2020 was attributed to work being carried out as per actual requirement which was less than estimated.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2700.80.001.01 Direction	O R	14,59.86 (-) 4,29.51	10,30.35	10,88.02	(+) 57.67	Withdrawal of provision of ₹ 4,29.51 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of Deputy Executive Engineer, Office Superintendant and Assistant Superintendant. Reasons for the final excess of ₹ 57.67 lakh have not been intimated (August 2020).
(viii) 2700.80.001.02 Administration	O R	1,32,69.90 (-) 30,66.03	1,02,03.87	1,08,20.70	(+) 6,16.83	Withdrawal of provision of ₹ 8,32.65 lakh through surrender and of ₹ 22,33.38 lakh through reappropriation in March 2020 was attributed to non-filling up of the vacant posts of Deputy Executive Engineer, Senior clerk and Assistant. Reasons for the final excess of ₹ 6,16.83 lakh have not been intimated (August 2020).

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2701.80.001.02 Administration	O R	61,09.60 (-) 14,16.76	46,92.84	49,80.98	(+) 2,88.14	Withdrawal of provision of ₹ 14,16.76 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts. Reasons for the final excess of ₹ 2,88.14 lakh have not been intimated (August 2020).
(x) 2701.80.005.11 IRG-123 Survey and Investigation	O R	4,01.00 (-) 2,74.04	1,26.96	1,26.81	(-) 0.15	Withdrawal of provision of ₹ 2,74.04 lakh through surrender in March 2020 was attributed to (i) decision to carry out 12 works in Pelio channel work in Kutch district in 3 phases instead of 1 as planned, as per interim report by consultant, (ii) In one of the two works of pelio channel, initial security deposit was not submitted on time, hence work order was not issued and (iii) in the other work, testing was not completed and the payment to be made in next year.
(xi) 2702.01.103.11 Other Minor Irrigation Works	O R	63.00 (-) 63.00	0.00	0.00	0.00	Appropriate reason for withdrawal of entire provision of ₹ 63.00 lakh through surrender in March 2020 was not been given.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2702.01.103.13 Minor Irrigation Works	O R	41,10.97 (-) 30,52.11	10,58.86	10,58.51	(-) 0.35	Withdrawal of provision of ₹ 30,52.11 lakh through reappropriation in March 2020 was attributed to non submission / proposal for administrative approval of new works owing to vacant posts of Executive Engineer, Deputy Executive Engineer and lack of experienced technical staff.
(xiii) 2702.03.101.11 Construction and Deepening of Wells and Tanks(60-40 PCSS)	O R	74,18.24 (-) 51,07.21	23,11.03	23,10.95	0.08	Withdrawal of provision of ₹ 23,42.59 lakh through surrender and of ₹ 27,64.62 lakh through reappropriation in March 2020 was attributed to slow progress of work as the work is in implementation stage i.e first year. Hence, some of the works were taken up while the others were at tender stage.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2702.03.103.84 Maintance and Repairs	O R	50,35.00 (-) 8,09.40	42,25.60	42,25.60	0.00	Withdrawal of provision of ₹ 8,09.40 lakh through surrender in March 2020 was attributed to transfer of 174 employees to other department as per Government of Gujarat Finance Department Order No.: Fazal/102019/1560/Z-1 dated 16-11-2017 and Order No. : Fazal / 102019/1560/Z-1 dated 05-01-2020.
(xv) 2702.80.001.01 Direction	O R	8,28.67 (-) 2,60.75	5,67.92	6,01.42	(+) 33.50	Withdrawal of provision of ₹ 2,60.75 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of Deputy Executive Engineer, Assistant Engineer and Executive Engineer. Reasons for the final excess of ₹ 33.50 lakh have not been intimated (August 2020).

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2702.80.001.02 Administration	O R	62,76.82 (-) 10,05.53	52,71.29	56,05.75	(+) 3,34.46	Withdrawal of provision of ₹ 10,05.53 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of staff of District Panchayats. Reasons for the final excess of ₹ 3,34.46 lakh have not been intimated (August 2020).
(xvii) 2702.80.052.40 MNR-228 Tools and Plant/Vehicle	O R	13,10.86 (-) 3,15.68	9,95.18	9,95.16	(-) 0.02	Withdrawal of provision of ₹ 3,15.68 lakh through surrender in March 2020 was attributed to (i) price of heavy earth moving machineries were lower on GEM portal than estimated and (ii) cancellation of bid of 10 number of 10 Cum and 10.5 Cum box bucket capacity dumper / tipper.
(xviii) 2702.80.800.14 Minor Irrigation Census and Census of Water bodies	O R	4,00.00 (-) 2,50.00	1,50.00	1,49.96	(-) 0.04	Withdrawal of provision of ₹ 2,50.00 lakh through surrender in March 2020 was attributed to delay in consultant work for conducting MI Census activities by engaging consultant was hindered due to several reasons.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2711.01.052.02 FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equipment.	O R	3,30.32 (-) 1,32.25	1,98.07	1,96.95	(-) 1.12	Withdrawal of provision of ₹ 1,32.25 lakh through surrender in March 2020 was attributed to booking of expenditure relating to miscellaneous services of machinaries and equipment in National Hydrology Project instead in the scheme as estimated.
(xx) 2711.01.103.11 Construction	O R	15,00.00 (-) 6,94.90	8,05.10	7,74.42	(-) 30.68	Withdrawal of provision of ₹ 6,94.90 lakh through surrender in March 2020 was attributed to (i) proposed survey, investigation work & estimation work for protection wall at Timba and Moti Kantdi taluka Godhara was not carried out due to adverse site conditions.(ii) offered price for data collection services was less than estimated, (iii) tenders received were less than estimated, (iv) delay in issuance of work order as there was water logging at the site of work and Reasons for the final saving of ₹ 30.68 lakh have not been intimated (August 2020).

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2711.01.103.12 Works for Flood Control.	O R	27,00.00 (-) 17,94.78	9,05.22	9,04.69	(-) 0.53	Withdrawal of provision of ₹ 17,94.78 lakh through surrender in March 2020 was attributed to delay in maintenance and repair of dumas sea protection as planned as administrative approval of the designed CRZ work was not obtained due to vacant posts of Executive Engineer, Deputy Executive Engineer and lack of experienced technical staff.
(xxii) 2711.01.103.84 Maintenance and Repairs	O R	1,41.00 (-) 1,11.00	30.00	30.00	0.00	Withdrawal of provision of ₹ 1,11.00 lakh through surrender in March 2020 was attributed to work being carried out as per actual / field requirement which was less than estimated.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 2711.03.103.11 Drainage Works	O R	4,82.65 (-) 2,23.65	2,59.00	2,88.94	(+) 29.94	Withdrawal of provision of ₹ 2,23.65 lakh through surrender in March 2020 was attributed to (i) pending DTP Work VRB 1 on Ghoda feeder which is under compliance, (ii) re invitation of tender for the work of VRB on Hirpura drain, (iii) non completion / preparation of design of VRB on Nadan Charodi drain & Ogan Thuleta Drain. Reasons for the final excess of ₹ 29.94 lakh have not been intimated (August 2020).

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2700.03.101.02 Other Maintenance Expenditure	O R	40.00 (+) 35.40	75.40	75.39	(-) 0.01	Additional fund of ₹ 35.40 lakh was made in March 2020 through reappropriation mainly due to repairing of canal length and number of structures owing to good monsoon and more irrigation done in area.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2700.04.101.02 Other Maintenance Expenditure	O R	4,20.00 (+) 1,39.99	5,59.99	5,59.99	0.00	Additional fund of ₹ 1,39.99 lakh was made in March 2020 through reappropriation mainly due to (i) maintenance and repair works and (ii) more payment to staff, labourers, drivers, computer operators working under outsourcing.
(iii) 2700.05.101.01 Work Charged Establishment	O R	21,70.00 (+) 3,47.89	25,17.89	25,17.86	(-) 0.03	Additional fund of ₹ 3,47.89 lakh was made in March 2020 through reappropriation mainly due to payment of arrears of 7th Pay Commission to employees as per court judgement.
(iv) 2700.05.101.02 Other Maintenance Expenditure	O R	10,00.00 (+) 1,06.45	11,06.45	11,06.33	(-) 0.12	Additional fund of ₹ 1,06.45 lakh was made in March 2020 through reappropriation mainly due to (i) more maintenance and repair works carried out owing to heavy monsoon during the year, (ii) more payment to outsourcing labours and drivers.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2700.06.101.02 Other Maintenance Expenditure	O R	5,00.00 (+) 2,40.00	7,40.00	7,40.42	(+) 0.42	Additional fund of ₹ 2,40.00 lakh was made in March 2020 through reappropriation mainly due to (i) maintenance and repair works and (ii) more payment to staff, labourers, drivers, computer operators working under outsourcing.
(vi) 2700.10.101.02 Other Maintenance Expenditure	O R	4,00.00 (+) 1,67.70	5,67.70	5,67.69	(-) 0.01	Additional fund of ₹ 1,67.70 lakh was made in March 2020 through reappropriation mainly due to (i) completion of Dharoi LBMC, M&R work of maintenance of canal structure and siphon work and (ii) repairing of canal length and number of structures owing to good monsoon and irrigation in more areas.
(vii) 2700.13.101.02 Other Maintenance Expenditure	O R	25.00 (+) 60.00	85.00	85.00	0.00	Additional fund of ₹ 60.00 lakh was made in March 2020 through reappropriation mainly due to payment of Alipura gram Panchayat village land.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2700.17.101.01 Work Charged Establishment	O R	1,00.00 (+) 35.80	1,35.80	1,35.80	0.00	Additional fund of ₹ 35.80 lakh was made in March 2020 through reappropriation mainly due to payment of difference of 6th and 7th Pay Commission to work charged establishment / daily wage employees.
(ix) 2700.80.005.11 IRG-47 Survey and Investigation	O R	40,00.00 (+) 9,99.89	49,99.89	49,99.86	(-) 0.03	Additional fund of ₹ 9,99.89 lakh was made in March 2020 through reappropriation mainly due to expedite the geotechnical work necessary for Kalpasar Detailed Project Report and to continue work without delay as demanded by the GSPC.
(x) 2701.80.004.11 IRG-36 Research	O R	7,00.00 (+) 1,00.00	8,00.00	7,99.27	(-) 0.73	Additional fund of ₹ 1,00.00 lakh was made in March 2020 through reappropriation mainly due to more expenditure on salary of work charged establishment / daily wage employees, electricity, gardening, security, maintenance and repair of residential quarters, municipality tax etc.

Grant No. 66 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2701.80.800.01 IRG-83 Information Technology	O R	4,75.00 (+) 49.01	5,24.01	5,23.21	(-) 0.80	Additional fund of ₹ 49.01 lakh was made in March 2020 through reappropriation mainly due to more expenditure incurred by the Drainage Division, Gandhinagar on IT work as per department instruction for Water Resources department and other offices for purchase of Software / Hardware.
(xii) 2702.03.102.84 MNR-245 Maintance and Repairs	O R	3,45,25.00 (+) 58,16.73	4,03,41.73	4,04,04.58	(+) 62.85	Additional fund of ₹ 58,16.73 lakh was made in March 2020 through reappropriation mainly due to more expenditure incurred on light bills of pumping station of Sauni Yojana due to heavy rain during monsoon period as the excess flood water of Narmada was utilised in the benefited areas of existing pipeline as per Government instruction. Reasons for the final excess of ₹ 62.85 lakh have not been intimated (August 2020).

4. Though there was an ultimate saving of ₹ 19.80 lakh in the appropriation; only ₹ 13.29 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 3,25.80 lakh obtained in March 2020 could have been curtailed.

CAPITAL

5. Funds amounting to ₹ 50,20.12 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 45,66.26 lakh resulting in excessive surrender.

6. Funds of ₹ 21,72.85 lakh were surrendered from the appropriation in March 2020; the final saving worked out to only ₹ 21,31.98 lakh resulting in excessive surrender to the extent of ₹ 40.87 lakh. In view of the final saving, the supplementary appropriation of ₹ 80,00.00 lakh obtained in March 2020 could have been curtailed.

7. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4701.80.800.01 Payment of Decretal Amount for Compensation of Land Acquisition	O S R	40,00.00 80,00.00 (-) 21,72.85	98,27.15	98,68.02	(+) 40.87	Withdrawal of provision of ₹ 21,72.85 lakh through surrender in March 2020 was attributed to pending query of Finance Department regarding actual land acquisition dates along with details of interest amount to be counted thereon. Reasons for the final excess of ₹ 40.87 lakh have not been intimated (August 2020).

Grant No. 66 conclud.

8. Suspense Transactions - Provision under the grant includes ₹ 91.21 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The break-up of 'Suspense' transactions in this grant in 2019-20 is given below together with the opening and closing balances, under the different sub_heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2019 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2020 (Aggregate) (Debit +) (Credit -)
Stock	(+) 69,79.14	0.00	3.55	(+) 69,75.59
Miscellaneous Works Advances	(+) 5,90.99	0.00	0.00	(+) 5,90.99
Workshop-Suspense	(+) 37,06.23	91.21	0.00	(+) 37,97.44
TOTAL	(+)1,12,76.36	91.21	3.55	(+)1,13,64.02

PERSISTENT SAVING

9. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	37,69,51.63	34,90,36.27	2,79,15.36	7.41
2015-16	40,29,56.44	40,07,11.66	22,44.78	0.56
2016-17	34,73,63.04	28,10,05.83	6,63,57.21	19.10
2017-18	34,87,47.04	34,23,67.23	63,79.81	1.83
2018-19	56,94,80.36	56,34,16.17	60,64.19	1.06

GRANT NO. : 67 WATER SUPPLY**(Major Head : 2215 - Water Supply and Sanitation , 4215 - Capital Outlay on Water Supply and Sanitation)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		2,13,90,00				
Supplementary		0	2,13,90,00	2,07,90,00	(-) 6,00,00	6,00,00

CAPITAL

Voted

Original		26,31,84,00				
Supplementary		0	26,31,84,00	23,68,30,40	(-) 2,63,53,60	2,63,53,60

Notes and Comments

CAPITAL

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4215.01.101.01 WSS-48 Urban Water Supply Scheme	O R	44,50.00 (-) 39,50.00	5,00.00	5,00.00	0.00	Withdrawal of provision of ₹ 39,50.00 lakh through surrender in March 2020 was attributed to receipt of less demand than anticipated and revised budget. This being a demand based scheme.
(ii) 4215.01.101.04 Reuse of Treated Waste Water	O R	1,99,00.00 (-) 1,79,00.00	20,00.00	20,00.00	0.00	Withdrawal of provision of ₹ 1,79,00.00 lakh through surrender in March 2020 was attributed to less expenditure than anticipated and revised estimate.

Grant No. 67 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4215.01.102.14 WSS-48 Implementation of water supply scheme for Saurashtra, Kutch, North Gujarat and Panchmahal based on Sardar Sarovar Canal.	O R	10,55,63.00 (-) 2,05,63.00	8,50,00.00	8,50,00.00	0.00	Withdrawal of provision of ₹ 2,05,63.00 lakh through reappropriation in March 2020 was attributed to less expenditure than anticipated and revised estimate.
(iv) 4215.01.102.26 Augmentation in tap connectivity in Rural Areas	O R	1,09,20.00 (-) 19,20.00	90,00.00	90,00.00	0.00	Withdrawal of provision of ₹ 16,03.60 lakh through surrender and of ₹ 3,16.40 lakh through reappropriation in March 2020 was attributed to less expenditure than anticipated and revised estimate.
(v) 4215.01.102.27 Purchase of Desalinated Water from Gujarat Water Infrastructure Limited	O R	10,00.00 (-) 9,00.00	1,00.00	1,00.00	0.00	Withdrawal of provision of ₹ 9,00.00 lakh through surrender in March 2020 was attributed to less expenditure than anticipated and revised estimate.
(vi) 4215.01.102.28 Set up of Desalination Plants	O R	1,00,00.00 (-) 20,00.00	80,00.00	80,00.00	0.00	Withdrawal of provision of ₹ 20,00.00 lakh through surrender in March 2020 was attributed to less expenditure than anticipated and revised estimate.

Grant No. 67 conclud.

2. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4215.01.102.24 National Rural Drinking Water Programme Coverage (50-50 CSS)	O R	3,40,00.00 (+) 2,08,79.40	5,48,79.40	5,48,79.40	0.00	Additional fund of ₹ 2,08,79.40 lakh was made in March 2020 through reappropriation mainly due to receipt of more grant from the Government of India under the scheme.

GRANT NO. : 68 OTHER EXPENDITURE PERTAINING TO NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(Major Head : 2049 - Interest Payments , 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Charged

Original		2,00,00,00				
Supplementary		90,00,00	2,90,00,00	2,52,65,16	(-) 37,34,84	37,11,56

CAPITAL

Voted

Original		16,00				
Supplementary		0	16,00	0	(-) 16,00	16,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 37,34.84 lakh in the appropriation; only ₹ 37,11.56 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 90,00.00 lakh obtained in March 2020 could have been curtailed.

Grant No. 68 concld.

2. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.701.01 Payments of Decretal Amount	O S R	2,00,00.00 90,00.00 (-) 37,11.56	2,52,88.44	2,52,65.16	(-) 23.28	Withdrawal of provision of ₹ 37,11.56 lakh through surrender in March 2020 was attributed to pending payment owing to query issued by the Finance Department about actual land acquisition date with proof from which interest amount should be counted. Reasons for the final saving of ₹ 23.28 lakh have not been intimated (August 2020).

CAPITAL

3. Entire voted grant of ₹ 16.00 lakh remained unutilized during the year.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 Loan to Government Servants for House Building	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh through surrender in March 2020 was attributed to receipt of nil application for House Building Allowance from the employee.

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

GRANT NO. : 69 PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(Major Head : 2251 - Secretariat - Social Services)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		9,33,08			
Supplementary		0	9,33,08	6,98,87	(-) 2,34,21
					2,34,21

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Panchayats, Rural Housing and Rural Development Department	O R	9,14.08 (-) 2,32.85	6,81.23	6,81.23	0.00	Withdrawal of provision of ₹ 2,32.85 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts.

GRANT NO. : 70 COMMUNITY DEVELOPMENT**(Major Head : 2515 - Other Rural Development Programmes , 3054 - Roads and Bridges)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		29,43,25,34			
Supplementary		0	29,43,25,34	24,87,33,30	(-) 4,55,92,04
					4,55,91,87

Notes and Comments

Though there was an ultimate saving of ₹ 4,55,92.04 lakh in the grant; only ₹ 4,55,91.87 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 0.17 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2515.00.101.07 Adhoc Grants in Respect of schemes transferred to Panchyats	O R	1,10.00 (-) 31.00	79.00	79.00	0.00	Withdrawal of provision of ₹ 31.00 lakh through surrender in March 2020 was attributed to receipt of less demand for grants from District Panchayats. The grant being an adhoc grant to Panchayats.
(ii) 2515.00.101.09 CDP-3 Strengthening of the Block Level Agencies	O R	56,16.10 (-) 39,54.00	16,62.10	16,62.10	0.00	Withdrawal of provision of ₹ 39,54.00 lakh through surrender in March 2020 was attributed to receipt of less demands for grants received from District Panchayats.

Grant No. 70 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2515.00.101.12 CDP-19 Rashtriya Gram Swaraj Abhiyan (RGSA) (60-40 PCSS)	O R	4,55.20 (-) 4,55.20	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,55.20 lakh through surrender in March 2020 was attributed to non receipt of grant from Government of India though provision was made.
(iv) 2515.00.102.01 CDP Development Commissioner	O R	8,34.20 (-) 2,89.71	5,44.49	5,44.49	0.00	Withdrawal of provision of ₹ 98.52 lakh through surrender and of ₹ 1,91.19 lakh through reappropriation in March 2020 was attributed to delay in office renovation because of some administrative reasons.
(v) 2515.00.102.07 CDP-10 Gram Vatika Yojana (Panchvati)	O R	1,60.00 (-) 1,00.00	60.00	60.00	0.00	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to receipt of less demands from district panchayats. This head is demand based and grant is given on the demands received from district panchayats.

Grant No. 70 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2515.00.102.09 CDP-17 Infrastructure Development	O R	48,00.00 (-) 35,77.00	12,23.00	12,23.00	0.00	Withdrawal of provision of ₹ 35,77.00 lakh through surrender in March 2020 was attributed to the receipt of inadequate demand from district panchayats for works to be implemented under Rurban Yojana, and (ii) decision for the implementation of smart village yojana has not yet been taken.
(vii) 2515.00.102.12 Shyama Prasad Mukherji Rurban Mission(SPMRM) (60-40 PCSS)	O R	58,82.35 (-) 58,82.35	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 58,82.35 lakh through surrender in March 2020 was attributed to non receipt of grant from Government of India.
(viii) 2515.00.800.05 CDP-2 Survey and Studies	O R	26,44.98 (-) 10,63.52	15,81.46	15,81.46	0.00	Withdrawal of provision of ₹ 10,63.52 lakh through surrender in March 2020 was attributed to non organization of Garib Kalyan Mela during the year.

Grant No. 70 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2515.00.800.11 CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Finance Commission	O R	20,57,12.09 (-) 2,89,06.01	17,68,06.08	16,29,40.99	(-) 1,38,65.09	Withdrawal of provision of ₹ 2,89,06.01 lakh through surrender in March 2020 was attributed to non receipt of performance grant from Government of India, till 30 March, and (ii) delay in recruitment process by district panchayat after having administrative approval. Reasons for the final saving of ₹ 1,38,65.09 lakh have not been intimated (August 2020)

4. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2515.00.102.02 Gujarat Panchayat Services Selection Board	O R	2,81.00 (+) 1,19.50	4,00.50	4,00.50	0.00	Additional fund of ₹ 1,19.50 lakh was made in March 2020 through reappropriation mainly due to (i) payment of pending bills of private agency and (ii) increase in municipal tax.

Grant No. 70 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2515.00.102.06 CDP-9 Tirth Gram Yojana	O R	30.00 (+) 59.00	89.00	89.00	0.00	Additional fund of ₹ 59.00 lakh was made in March 2020 through reappropriation mainly due to receipt of more proposals under the scheme and more expenditure incurred.
(iii) 2515.00.800.01 CDP-11 Panchayats Elections	O R	15,86.80 (-) 3,07.93	12,78.87	1,52,72.60	(+) 1,39,93.73	Withdrawal of provision of ₹ 3,07.93 lakh was made in March 2020 through reappropriation mainly due to non purchase of Electronic Voting Machines (EVM) during the year. Reasons for the final excess of ₹ 1,39,93.73 lakh have not been intimated (August 2020)

PERSISTENT SAVING

5. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	14,51,72.42	9,95,97.01	4,55,75.41	31.39
2015-16	20,98,30.15	19,39,12.87	1,59,17.28	7.59
2016-17	25,30,25.50	18,57,12.28	6,73,13.22	26.6
2017-18	22,43,62.29	20,17,90.24	2,25,72.05	10.06
2018-19	24,74,28.31	22,10,78.71	2,63,49.60	10.65

GRANT NO. : 71 RURAL HOUSING AND RURAL DEVELOPMENT

(Major Head : 2049 - Interest Payments , 2215 - Water Supply and Sanitation , 2216 - Housing , 2501 - Special Programmes for Rural Development , 2505 - Rural Employment , 6216 - Loans for Housing)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		25,72,17,23			
Supplementary		0	25,72,17,23	10,73,45,48	(-) 14,98,71,75
					14,98,71,77

Charged

Original		4,00,96,00			
Supplementary		0	4,00,96,00	4,00,95,00	(-) 1,00
					1,00

CAPITAL

Voted

Original		2,43,72			
Supplementary		2,57,77	5,01,49	5,01,49	0
					0

Notes and Comments

REVENUE

Funds amounting to ₹ 14,98,71.77 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 14,98,71.75 lakh resulting in excessive surrender.

Grant No. 71 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2215.02.105.01 WSS-33 Swachh Bharat Mission (Gramin)	O R	5,96,70.52 (-) 3,83,37.73	2,13,32.79	2,13,32.79	0.00	Withdrawal of provision of ₹ 3,83,37.73 lakh through surrender in March 2020 was attributed to (i) non-release of fund from the Government of India during the last two financial years under the administration and IEC head and (ii) less expenditure owing to pending verification of beneficiaries of LOB and NOLB toilets, collection of documents and geo tagging operation.
(ii) 2216.03.105.01 HSG-49 Pradhan Mantri Awas Yojana (Gramin)	O R	11,69,63.88 (-) 9,43,40.96	2,26,22.92	2,26,22.92	0.00	Withdrawal of provision of ₹ 9,43,40.96 lakh through surrender in March 2020 was attributed to late receipt of first installment of grant i.e. 18 March 2020 by the State Government.
(iii) 2501.06.001.03 RDD-12 District Rural Development Agency Administration(60- 40 PCSS)	O R	50,04.17 (-) 30,21.84	19,82.33	19,82.33	0.00	Withdrawal of provision of ₹ 12,20.44 lakh through surrender and of ₹ 18,01.40 lakh through reappropriation in March 2020 was attributed to (i) non-filling up of the vacant posts of employees and (ii) non-receipt of grant from the Government of India .

Grant No. 71 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2501.06.101.03 REM-1 Aajeevika(60-40 PCSS)	O R	90,86.00 (+) 14,62.03	1,05,48.03	14,62.03	(-) 90,86.00	Additional fund of ₹ 14,62.03 lakh was made in March 2020 through reappropriation mainly due to more expenditure on DDUGKY (Deen Dayal Upadhyay Grameen Kaushalya Yojana) and NRETP (National Rural Economic Transformation Project) scheme. Reasons for the final saving of ₹ 90,86.00 lakh have not been intimated (August 2020).
(v) 2505.02.101.01 RDD-3 National Rural Employment Guarantee Scheme (90-10 PCSS)	O R	3,46,66.00 (-) 1,29,08.59	2,17,57.41	1,97,01.34	(-) 20,56.07	Withdrawal of provision of ₹ 1,29,08.59 lakh through surrender in March 2020 was attributed to less utilization of budget owing to release of less grant from the Government of India under the Scheme. Reasons for the final saving of ₹ 20,56.07 lakh have not been intimated (August 2020).

Grant No. 71 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2505.60.703.02 REM-2 Mission Manglam and Sakhi Mandal	O R	43,70.00 (-) 12,90.00	30,80.00	30,80.00	0.00	Appropriate reasons for surrender of provision of ₹ 12,90.00 lakh in March 2020 has not been provided by the department.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2501.06.001.01 Strengthening of Block Level Administration	O R	32,62.53 (+) 3,39.37	36,01.90	36,01.90	0.00	Additional fund of ₹ 3,39.37 lakh was made in March 2020 through reappropriation mainly due to more expenditure on payment of (i) taluka level employees those who were on fix pay and (ii) payment of retirement benefit to some employees.
(ii) 2501.06.101.04 RDD-2 Information and Technology Programme	O R	1,60.00 0.00	1,60.00	92,46.00	(+) 90,86.00	Reasons for final excess of ₹ 90,86.00 lakh have not been intimated though called for (August 2020).

Grant No. 71 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2505.02.101.02 RDD-29 -National Rural Employment Guarantee Scheme Administration	O R	10,00.00 (-) 9,44.61	55.39	21,11.46	(+) 20,56.07	Withdrawal of provision of ₹ 9,44.61 lakh was made in March 2020 through reappropriation mainly due to (i) non-filling up fo the vacant posts and (ii) cut-imposed in revised budget by the Government of Gujarat. Reasons for the final excess of ₹ 20,56. 07 lakh have not been intimated (August 2020).

PERSISTENT SAVING

4. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	21,56,35.25	10,54,31.67	11,02,03.58	51.11
2015-16	18,72,25.29	16,16,57.56	2,55,67.73	13.66
2016-17	23,57,96.99	20,24,82.07	3,33,14.92	14.13
2017-18	18,34,01.33	13,34,75.02	4,99,26.31	27.22
2018-19	18,90,97.93	8,98,40.00	9,92,57.93	52.49

GRANT NO. : 72 COMPENSATION AND ASSIGNMENTS**(Major Head : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,37,54,69			
Supplementary		0	1,37,54,69	1,19,67,88	(-) 17,86,81
					17,86,80

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 17,86.81 lakh in the grant; only ₹ 17,86.80 lakh were surrendered from the grant in March 2020.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3604.00.101.01 Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	24,00.00 (-) 3,26.03	20,73.97	20,73.97	0.00	Withdrawal of provision of ₹ 3,26.03 lakh through surrender in March 2020 was attributed to receipt of less demand than anticipated from the District Panchayat.

Grant No. 72 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3604.00.101.02 Grants-in-aid to Taluka Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	12,00.00 (-) 1,63.01	10,36.99	10,36.99	0.00	Withdrawal of provision of ₹ 1,63.01 lakh through surrender in March 2020 was attributed to receipt of less demand than anticipated from the District Panchayat.
(iii) 3604.00.101.03 Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O R	6,00.00 (-) 1,85.20	4,14.80	4,14.79	(-) 0.01	Withdrawal of provision of ₹ 1,85.20 lakh through surrender in March 2020 was attributed to receipt of less demand than anticipated from the District Panchayat.
(iv) 3604.00.200.03 Payment of Local cess of land revenue of Panchayats under Section 198 of Gujarat Panchayat Act, 1993 Assignment of Local Cess revenue to District Panchayats	O R	50,00.00 (-) 8,07.28	41,92.72	41,92.72	0.00	Withdrawal of provision of ₹ 8,07.28 lakh through surrender in March 2020 was attributed to receipt of less demand than anticipated from the District Panchayat.
(v) 3604.00.200.04 Payment to Panchayats the net amount of cess on water-rate under Section 197 of the Gujarat Panchayat Act, 1993	O R	1,26.50 (-) 73.51	52.99	52.99	0.00	Withdrawal of provision of ₹ 73.51 lakh through surrender in March 2020 was attributed to receipt of less demand than anticipated from the District Panchayat.

3. State Equalization Fund -

Expenditure under the grant includes ₹ 82.00 lakh transferred to “State Equalization Fund”. The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimize social and economic disparity between various districts of the State. 5 percent of the average of the land revenue collected during three preceeding years in the State is to be credited to the Fund each year. Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 2019-20, ₹ 23.95 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head - 8235 - General and other Reserve Fund) is given in Statement No.21 of the Finance Accounts 2019-20.

GRANT NO. : 73 OTHER EXPENDITURE PERTAINING TO PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(Major Head : 2071 - Pensions and Other Retirement Benefits , 2235 - Social Security and Welfare , 7610 - Loans to Government Servants etc. , 7615 - Miscellaneous Loans)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		7,90,19,20				
Supplementary		0	7,90,19,20	13,47,89,62	(+) 5,57,70,42	75,97

CAPITAL

Voted

Original		2,20,00				
Supplementary		0	2,20,00	0.00	(-) 2,20,00	2,20,00

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 5,57,70.42 lakh (₹ 5,57,70,42,281 /-); the excess requires regularization. In view of the final excess surrender of ₹ 75.97 lakh from the grant in March proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.01 Superannuation and Retirement allowances to Panchayat Employees	O R	5,50,00.00 0.00	5,50,00.00	10,00,95.07	(+) 4,50,95.07	Reasons for final excess of ₹ 4,50,95.07 lakh have not been intimated though called for (August 2020).

Grant No. 73 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2071.01.104.01 Gratuities to Panchayat Employees	O R	1,10,00.00 0.00	1,10,00.00	1,56,33.30	(+) 46,33.30	Reasons for final excess of ₹ 46,33.30 lakh have not been intimated though called for (August 2020).
(iii) 2071.01.105.01 Family Pension to Panchayat Employees	O R	1,25,00.00 0.00	1,25,00.00	1,86,18.03	(+) 61,18.03	Reasons for final excess of ₹ 61,18.03 lakh have not been intimated though called for (August 2020).

3. Excess mentioned in note - above was partly counter balanced by saving under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.60.104.01 Deposit linked Insurance scheme for Provident Fund of Panchayats Employees	O R	80.00 (-) 39.95	40.05	40.05	0.00	Withdrawal of provision of ₹ 39.95 lakh through surrender in March 2020 was attributed to receipt of less demand from District Panchayats than anticipated.

CAPITAL

4. Entire voted grant of ₹ 2,20.00 lakh remained unutilized during the year.

Grant No. 73 contd.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	20.00 (-) 20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20.00 lakh through surrender in March 2020 was attributed to receipt of nil demand from the employees.
(ii) 7615.00.200.01 Advances to Panchayats Servants for House Building	O R	80.00 (-) 80.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 80.00 lakh through surrender in March 2020 was attributed to receipt of nil demand from the employees of District Panchayat.
(iii) 7615.00.200.02 Advances to Panchayats Servants for purchase Motor Canveyances	O R	12.00 (-) 12.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 12.00 lakh through surrender in March 2020 was attributed to receipt of nil demand from the employees of District Panchayat.
(iv) 7615.00.200.04 Advance to Panchayats Servants for Festival	O R	30.00 (-) 30.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.00 lakh through surrender in March 2020 was attributed to receipt of nil demand from the employees of District Panchayat.

Grant No. 73 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 7615.00.200.05 Purchase of Food grains	O R	75.00 (-) 75.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 75.00 lakh through surrender in March 2020 was attributed to receipt of nil demand from the employees of District Panchayat.

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. : 74 TRANSPORT

(Major Head : 2041 - Taxes on Vehicles , 3055 - Road Transport , 5055 - Capital Outlay on Road Transport , 7055 - Loans for Road Transport)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		5,28,32,89			
Supplementary		0	5,28,32,89	4,90,92,54	(-) 37,40,35
					39,37,84

Charged

Original		0			
Supplementary		12,53	12,53	12,53	0
					0

CAPITAL

Voted

Original		6,26,40,20			
Supplementary		0	6,26,40,20	4,34,03,00	(-) 1,92,37,20
					4,24,83,20

Notes and Comments

REVENUE

Funds amounting to ₹ 39,37.84 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 37,40.35 lakh resulting in excessive surrender to the extent of ₹ 1,97.49 lakh.

Grant No. 74 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2041.00.102.01 Inspection of Motor Vehicles	O R	2,03,53.13 (-) 45,55.41	1,57,97.72	1,60,07.18	(+) 2,09.46	Withdrawal of provision of ₹ 28,72.89 lakh through surrender and of ₹ 16,82.52 lakh through reappropriation in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) less claims and payout to outsourcing agencies and (ii) non-completion of purchase process. Reasons for the final excess of ₹ 2,09.46 lakh have not been intimated (August 2020).
(ii) 2041.00.102.03 Strengthening of Enforcement System	O R	15,00.00 (-) 10,11.57	4,88.43	4,76.50	(-) 11.93	Withdrawal of provision of ₹ 10,11.57 lakh through surrender in March 2020 was attributed to non-completion of process of purchase of Enforcement Instruments in time. Reasons for the final saving of ₹ 11.93 lakh have not been intimated (August 2020).
(iii) 3055.00.800.03 Government Transport Services Working Expenses Repairs and Maintenance	O R	1,50.81 (-) 39.03	1,11.78	1,11.76	(-) 0.02	Withdrawal of provision of ₹ 39.03 lakh through surrender in March 2020 was attributed to decrease of pay and allowances of officers and employees.

Grant No. 74 contd.

CAPITAL

3. Funds amounting to ₹ 4,24,83.20 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 1,92,37.20 lakh resulting in excessive surrender to the extent of ₹ 2,32,46.00 lakh.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5055.00.190.01 RTS (1) Capital Contribution to Gujarat State Road Transport Corporation	O R	5,23,46.35 (-) 3,46,89.35	1,76,57.00	1,76,57.00	0.00	Withdrawal of provision of ₹ 3,46,89.35 lakh through surrender in March 2020 was attributed to adjustment of ₹ 3,01,00.00 lakh of the 7th pay commission arrears of GSRTC employees in Revised estimate by the finance department.

5. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7055.00.190.01 Loans to Gujarat State Road Transport Corporation	O R	1,02,93.85 (-) 77,93.85	25,00.00	2,57,46.00	(+) 2,32,46.00	Withdrawal of provision of ₹ 77,93.85 lakh was made in March 2020 through reappropriation mainly due to cut-imposed by finance Department in revised estimate. Reasons for the final excess of ₹ 2,32,46.00 lakh have not been intimated (August 2020).

Grant No. 74 conclud.

PERSISTENT SAVING

6. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	5,56,62.03	4,56,62.03	1,00,00.00	17.97
2015-16	5,24,47.17	4,89,30.16	35,17.01	6.71
2016-17	5,34,97.07	5,06,33.71	28,63.36	5.35
2017-18	6,95,01.68	6,35,01.68	60,00.00	8.63
2018-19	6,59,44.00	2,62,71.20	3,96,72.80	60.16

GRANT NO. : 75 OTHER EXPENDITURE PERTAINING TO PORTS AND TRANSPORT DEPARTMENT

(Major Head : 2049 - Interest Payments , 3051 - Ports and Light Houses , 3451 - Secretariat - Economic Services , 5051 - Capital Outlay on Ports and Light House , 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		60,32,28				
Supplementary		11,24,08	71,56,36	39,27,41	(-) 32,28,95	32,28,95

Charged

Original		0				
Supplementary		35,58	35,58	35,58	0	0

CAPITAL

Voted

Original		5,41,02				
Supplementary		0	5,41,02	4,06,70	(-) 1,34,32	1,34,32

Notes and Comments

REVENUE

The final saving worked out to ₹ 32,28.95 lakh in the grant; In view of the final saving, the supplementary grant of ₹ 11,24.08 lakh obtained in March 2020 proved excessive.

Grant No. 75 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3051.02.102.01 Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports	O S R	49,87.00 11,24.08 (-) 23,70.83	37,40.25	37,40.25	0.00	Withdrawal of provision of ₹ 23,70.83 lakh through surrender in March 2020 was attributed to non-release of the remaining amount by the Department owing to non-receipt of sanction from Finance Department.
(ii) 3051.02.102.02 Grant in aid Gujarat Maritime Board for maintenance of safety training institute of workers at Alang under Sagar Mala Project of Government of India. (100% CSS)	O R	8,00.00 (-) 8,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 8.00 lakh through reappropriation in March 2020 was attributed to receipt of ₹ 10,00.00 lakh from Government of India and the amount has already been credited to Gujarat Maritime Board Account against operation and maintenance of safety and training institute for workers at Alang under Sagar Mala project of Government of India.
(iii) 3451.00.090.01 Ports and Transport Department	O R	2,45.28 (-) 58.12	1,87.16	1,87.16	0.00	Withdrawal of provision of ₹ 58.12 lakh through surrender in March 2020 was attributed to non-filling up of the Gazetted and Non-Gazetted Officers of the Department.

Grant No. 75 conclud.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5051.02.200.01 Capital Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports	O R	5,41.00 (-) 1,34.30	4,06.70	4,06.70	0.00	Withdrawal of provision of ₹ 1,34.30 lakh through surrender in March 2020 was attributed to non-release of the remaining amount by the Finance Department.

REVENUE DEPARTMENT**GRANT NO. : 76 REVENUE DEPARTMENT****(Major Head : 2052 - Secretariat - General Services , 3451 - Secretariat -Economic Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		42,82,35			
Supplementary		0	42,82,35	27,32,24	(-) 15,50,11
					6,93,04

Notes and Comments

Though there was an ultimate saving of ₹ 15,50.11 lakh in the grant; only ₹ 6,93.04 lakh were surrendered in March 2020 resulting in less surrender to the extent of ₹ 8,57.07 lakh.

Grant No. 76 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 Revenue Department	O R	15,20.10 (-) 92.77	14,27.33	13,54.02	(-) 73.31	Withdrawal of provision of ₹ 92.77 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 5 - Deputy Secretary, 1-Sr. TP, 1-Under Secretary, 9-Section Officer, 1- Jr. TP, 60-Deputy Section Officer, 1- Planning Assistant, 5-Steno Grade-II, 1-Steno Grade -III, 2-Clerk, 2-Typist, 2-Driver, 17-Office Assistant, 30-Class IV employee. Reasons for the final saving of ₹ 73.31 lakh have not been intimated (August 2020).
(ii) 2052.00.090.02 Special Secretary Revenue Department	O R	6,41.10 (-) 3,16.70	3,24.40	3,23.62	(-) 0.78	Withdrawal of provision of ₹ 3,16.70 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 3- Appellate Officer, 1- Deputy Collector, 2- Mamlatdar, 9- Deputy Mamlatdar, 7-Clerk and 1-Peon at Special Secretary Revenue Department (SSRD) Office, Ahmedabad.

Grant No. 76 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2052.00.800.01 LND-17 Information Technology	O R	17,78.15 (-) 2,15.02	15,63.13	8,05.30	(-) 7,57.83	Withdrawal of provision of ₹ 2,15.02 lakh through surrender in March 2020 was attributed to (i) less expenditure in scanning of 7/12 than anticipated and (ii) non-receipt of Computer hardware. Reasons for the final saving of ₹ 7,57.83 lakh have not been intimated (August 2020).
(iv) 3451.00.090.01 Revenue Department	O R	78.20 (-) 11.65	66.55	41.40	(-) 25.15	Withdrawal of provision of ₹ 11.65 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 1- Section Officer, 4- Deputy Section Officer, 1- Steno grade-II. Reasons for the final saving of ₹ 25.15 lakh have not been intimated (August 2020).

PERSISTENT SAVING

3. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	67,13.73	37,94.48	29,19.25	43.48
2015-16	29,71.83	19,19.45	10,52.38	35.41
2016-17	30,77.29	20,61.60	10,15.69	33.01
2017-18	33,12.05	21,97.03	11,15.02	33.67
2018-19	44,27.69	32,28.73	11,98.96	27.08

GRANT NO. : 77 TAX COLLECTION CHARGES (REVENUE DEPARTMENT)

(Major Head : 2029 - Land Revenue , 2030 - Stamps and Registration , 2071 - Pensions and Other Retirement Benefits , 2217 - Urban Development , 3475 - Other General Economic Services)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		3,26,07,36			
Supplementary		0	3,26,07,36	2,35,25,69	(-) 90,81,67
					51,71,27

Charged

<i>Original</i>		<i>1,00</i>			
<i>Supplementary</i>		<i>0</i>	<i>1,00</i>	<i>0</i>	<i>(-) 1,00</i>
					<i>1,00</i>

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 90,81.67 lakh in the grant; only ₹ 51,71.27 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 39,10.40 lakh.

Grant No. 77 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.001.01 LND-8 Director of Land Records and Settlement Commissioner	O R	3,67.06 (-) 21.12	3,45.94	3,28.89	(-) 17.05	Withdrawal of provision of ₹ 21.12 lakh through surrender in March 2020 was attributed to non filling up of the vacant post of IAS officer and Class-I officer and non receipt of Deareness Allowance payment order. Reasons for the final saving of ₹ 17.05 lakh have not been intimated (August 2020).
(ii) 2029.00.001.02 General Establishment for Land Acquisition	O R	10,34.52 (-) 57.92	9,76.60	7,68.17	(-) 2,08.43	Withdrawal of provision of ₹ 57.92 lakh through surrender in March 2020 was attributed to non filling up of the vacant post of Special Land Acquisition Officer and at Taluka level establishment. Reasons for the final saving of ₹ 2,08.43 lakh have not been intimated (August 2020).

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2029.00.001.04 Land Acquisition Unit for Oil and Natural Gas Commission	O R	98.05 (-) 10.59	87.46	52.67	(-) 34.79	Withdrawal of provision of ₹ 10.59 lakh through surrender in March 2020 was attributed to non filling up of the vacant post of special Land Acquisition Officer Reasons for the final saving of ₹ 34.79 lakh have not been intimated (August 2020).
(iv) 2029.00.001.05 Grant-in-aid to Panchayats against the receipts released from sale of Gamtal Plots.	O R	3,40.88 (+) 59.12	4,00.00	2,74.83	(-) 1,25.17	Additional fund of ₹ 59.12 lakh was made in March 2020 through reappropriation mainly due to more demand received from Collectors during the year. Reasons for the final saving of ₹ 1,25.17 lakh have not been intimated (August 2020).
(v) 2029.00.102.01 LND-21 Introduction of City Survey Operation	O R	16,86.09 (-) 4,58.47	12,27.62	11,60.15	(-) 67.47	Withdrawal of provision of ₹ 4,58.47 lakh through surrender in March 2020 was attributed to non filling up of vacancies and non-payment of 5 per cent Dearness Allowance. Reasons for the final saving of ₹ 67.47 lakh have not been intimated (August 2020).

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2029.00.102.05 LND-23 Introduction of Village Site Survey	O R	23,35.37 (-) 13,09.04	10,26.33	6,85.27	(-) 3,41.06	Withdrawal of provision of ₹ 13,09.04 lakh through surrender in March 2020 was attributed to (i) non filling up of vacancies and (ii) non-payment of 5 per cent Dearness Allowance. Reasons for the final saving of ₹ 3,41.06 lakh have not been intimated (August 2020).
(vii) 2029.00.102.07 LND-4 Creation of Survey Training Institute at Gandhinagar	O R	1,53.60 (-) 34.60	1,19.00	1,16.37	(-) 2.63	Withdrawal of provision of ₹ 34.60 lakh through surrender in March 2020 was attributed to non-payment of 5 per cent Dearness Allowance.
(viii) 2029.00.103.02 Rewriting or Reconstruction of Torn Land Records	O R	70.36 (-) 26.89	43.47	40.15	(-) 3.32	Withdrawal of provision of ₹ 26.89 lakh through surrender in March 2020 was attributed to non-payment of 5 per cent Dearness Allowance.

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2029.00.103.03 LND-3 Strengthening of Revenue Administration and Updating of Land Records. (50% PCSS)	O R	23,20.00 (-) 3,02.58	20,17.42	12.41	(-) 20,05.01	Withdrawal of provision of ₹ 3,02.58 lakh through surrender in March 2020 was attributed to non completion of e-procurement process by Gujarat Informatics Limited (GIL). The competitive bid was floated on date 21 January 2020 and prebid meeting was also conducted. However, due to Covid 19 lockdown further process could not implemented. Reasons for the final saving of ₹ 20,05.01 lakh have not been intimated (August 2020).

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2030.01.102.02 Discount on Sale of Stamps	O R	3,30.00 (-) 1,45.00	1,85.00	1,69.68	(-) 15.32	Withdrawal of provision of ₹ 42.28 lakh through surrender and of ₹ 1,02.72 lakh through reappropriation in March 2020 was attributed to less expenditure incurred. Provision was made considering last year expenditure and expenditure was booked directly by Treasury. Reasons for the final saving of ₹ 15.32 lakh have not been intimated (August 2020).
(xi) 2030.02.001.01 LND-16 Superintendent of Stamps	O R	20,80.20 (-) 2,24.24	18,55.96	16,48.64	(-) 2,07.32	Withdrawal of provision of ₹ 19.15 lakh through surrender and of ₹ 2,05.09 lakh through reappropriation in March 2020 was attributed to (i) non filling up of 15 vacant posts of Stamps office in OC-1 and (ii) no pendency of bills to be paid in outsourced firm. Reasons for the final saving of ₹ 2,07.32 lakh have not been intimated (August 2020).

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2030.02.001.02 LND-13 Valuation Organisation for assessing Market Value .	O R	22,94.90 (-) 11,10.90	11,84.00	11,63.74	(-) 20.26	Withdrawal of provision of ₹ 11,10.90 lakh through surrender in March 2020 was attributed to (i) non receipt of administrative approval for establishment of Jantri Revision Work and (ii) non filling up of total 102 vacant posts of Valuation Officers in head office and district level offices. Reasons for the final saving of ₹ 20.26 lakh have not been intimated (August 2020).
(xiii) 2030.02.102.02 Discount on Sale of Stamps	O R	15,00.00 (-) 5,00.00	10,00.00	8,68.12	(-) 1,31.88	Withdrawal of provision of ₹ 5,00.00 lakh through surrender in March 2020 was attributed to stoppage of issuance of Non-Judicial stamp paper after December 2019, accordingly the expenditure on discount decreased by ₹ 500 lakh. Reasons for the final saving of ₹ 1,31.88 lakh have not been intimated (August 2020).

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2030.03.001.02 Government Photo Registry	O R	2,20.08 (-) 54.45	1,65.63	1,65.23	(-) 0.40	Withdrawal of provision of ₹ 54.45 lakh through surrender in March 2020 was attributed to non receipt of approval from High court for Higher Pay Grade cases.
(xv) 2217.05.800.01 UDP-1 Introduction of City Survey in Important Towns and Cities in the State.	O R	12,41.36 (-) 6,16.25	6,25.11	3,40.99	(-) 2,84.12	Withdrawal of provision of ₹ 6,16.25 lakh through surrender in March 2020 was attributed to non filling up vacant posts and non-payment of 5 per cent dearness allowance. As the agency carrying out measurement, document collection and data entry was required to provide proof that the locals do not receive the cooperation of the people, the functioning of the agency cannot be as expected. Reasons for the final saving of ₹ 2,84.12 lakh have not been intimated (August 2020).

Grant No. 77 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 3475.00.201.04 LND-6 Special Measures for Land Reforms (Records of Rights)	O R	2,49.80 (-) 38.69	2,11.11	2,11.11	0.00	Withdrawal of provision of ₹ 38.69 lakh through surrender in March 2020 was attributed to non filling up of vacant posts Class - III employees at District Collector Offices.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2030.01.101.01 Stamps supplied from Central Stamps Stores.	O R	3,45.00 (+) 1,81.00	5,26.00	7,31.82	(+) 2,05.82	Additional fund of ₹ 1,81.00 lakh was made in March 2020 through reappropriation mainly due to payment of pending bills to outsourced firms. Reasons for the final excess of ₹ 2,05.82 lakh have not been intimated (August 2020).

4. Entire charged appropriation of ₹ 1.00 lakh remained unutilized during the year.

Grant No. 77 conclud.

5. Education Cess Fund -

No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilized for promotion of Education in the State. The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year, the expenditure is transferred to the Fund. Expenditure of ₹ 30,00.00 lakh on promotion of Education was met from the Fund during the year.

The balance at the credit of the Fund as on March 31, 2020 was ₹ 60,92.43 lakh. An account of the transactions of the Fund (included under Major head-8229) is given in Statement No.21 of the Finance Accounts 2019-20.

PERSISTENT SAVING

6. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	4,19,99.60	2,29,62.63	1,90,36.97	45.33
2015-16	3,31,77.63	2,29,70.79	1,02,06.84	30.76
2016-17	3,04,26.72	2,35,60.36	68,66.36	22.57
2017-18	3,28,49.65	2,73,94.82	54,54.83	16.61
2018-19	3,05,14.18	2,83,66.30	21,47.88	7.04

GRANT NO. : 78 DISTRICT ADMINISTRATION**(Major Head : 2053 - District Administration)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		5,57,86,45			
Supplementary		0	5,57,86,45	4,57,69,43	(-) 1,00,17,02
					49,94,90

Notes and Comments

Though there was an ultimate saving of ₹ 1,00,17.02 lakh in the grant; only ₹ 49,94.90 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 50,22.12 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2053.00.093.01 Collectorates Offices	O R	1,95,15.05 (-) 17,36.51	1,77,78.54	1,55,20.78	(-) 22,57.76	Withdrawal of provision of ₹ 17,36.51 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 197-Deputy Collector, 164-Mamlatdar, 2154 - Deputy Mamlatdar, 1123- Clerk and 1281 - Revenue Talati and pending promotion of 789 Clerk and Revenue Talati. Reasons for the final saving of ₹ 22,57.76 lakh have not been intimated (August 2020).

Grant No. 78 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2053.00.093.04 LND-09 Purchase of Vehicles	O R	6,88.00 0.00	6,88.00	3,07.51	(-) 3,80.49	Reasons for final saving of ₹ 3,80.49 lakh have not been intimated though called for (August 2020).
(iii) 2053.00.093.05 LND-10 Purchase of equipment for Collector Offices	O R	5,08.95 (-) 1,84.15	3,24.80	1,71.47	(-) 1,53.33	Withdrawal of provision of ₹ 1,03.72 lakh through surrender and of ₹ 80.43 lakh through reappropriation in March 2020 was attributed to non-completion of process of purchase of Information technology equipment in time. Reasons for the final saving of ₹ 1,53.33 lakh have not been intimated (August 2020).
(iv) 2053.00.093.07 LND-6 Computerisation of Land Record District Establishment.	O R	36,15.66 (-) 9,55.83	26,59.83	25,46.50	(-) 1,13.33	Withdrawal of provision of ₹ 9,55.83 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 197-Deputy Collector, 164-Mamlatdar, 2154- Deputy Mamlatdar, 1123- Clerk and 1281 - Revenue Talati and pending promotion of 789 Clerk and Revenue Talati. Reasons for the final saving of ₹ 1,13.33 lakh have not been intimated (August 2020).

Grant No. 78 conold.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2053.00.093.10 LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land	O R	4,50.00 (-) 3,70.89	79.11	79.11	0.00	Withdrawal of provision of ₹ 3,70.89 lakh through surrender in March 2020 was attributed to receipt of less demand from Collector Offices.
(vi) 2053.00.094.01 Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.	O R	2,73,38.32 (-) 18,20.63	2,55,17.69	2,34,88.58	(-) 20,29.11	Withdrawal of provision of ₹ 18,20.63 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 197-Deputy Collector, 164-Mamlatdar, 2154-Deputy Mamlatdar, 1123- Clerk and 1281 - Revenue Talati and pending promotion of 789 Clerk and Revenue Talati. Reasons for the final saving of ₹ 20,29.11 lakh have not been intimated (August 2020).

PERSISTENT SAVING

3. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	3,96,22.93	3,05,30.37	90,92.56	22.95
2015-16	3,93,03.28	3,16,76.72	76,26.56	19.40
2016-17	4,18,06.86	3,63,87.74	54,19.12	12.96
2017-18	5,06,10.58	4,48,94.33	57,16.25	11.29
2018-19	5,47,93.10	4,78,31.01	69,62.09	12.71

GRANT NO. : 79 RELIEF ON ACCOUNT OF NATURAL CALAMITIES**(Major Head : 2245 - Relief on account of Natural Calamities , 4250 - Capital Outlay on Other Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		18,29,29,05			
Supplementary		24,80,87,73	43,10,16,78	39,86,04,80	(-) 3,24,11,98
					3,47,13,86

CAPITAL

Voted

Original		75,00,00			
Supplementary		0	75,00,00	64,26,02	(-) 10,73,98
					10,73,98

Notes and Comments

REVENUE

Funds of ₹ 3,47,13.86 lakh were surrendered from the grant in March 2020; the final saving workout to only ₹ 3,24,11.98 lakh resulting in excessive surrender to the extent of ₹ 23,01.88 lakh. In view of the final saving, the supplementary grant of ₹ 24,80,87.73 lakh obtained in March 2020 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2245.01.102.01 Water Supply Arrangements	O R	78,00.00 (-) 48,00.00	30,00.00	30,00.00	0.00	Withdrawal of provision of ₹ 48,00.00 lakh through surrender in March 2020 was attributed to non incurrance of any expenditure.

Grant No. 79 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2245.01.104.08 Procurement, Storage and Movement of Fodder	O R	40,00.00 (-) 29,23.58	10,76.42	10,75.41	(-) 1.01	Withdrawal of provision of ₹ 29,23.58 lakh through surrender in March 2020 was attributed to less requirement of grant.
(iii) 2245.02.101.04 Clothing and utensils for families whose houses have been washed away	O R	30,00.01 (-) 9,60.11	20,39.90	20,39.82	(-) 0.08	Withdrawal of provision of ₹ 9,60.11 lakh through surrender in March 2020 was attributed to less requirement of grant.
(iv) 2245.02.102.01 Water Supply Arrangements	O R	10,00.00 (-) 10,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 10,00.00 lakh through surrender in March 2020 was attributed to non incurrence of any expenditure.
(v) 2245.02.105.03 Assistance to Cattle Head Died	O R	31,00.00 (-) 29,80.40	1,19.60	1,19.60	0.00	Withdrawal of provision of ₹ 29,80.40 lakh through surrender in March 2020 was attributed to requirement of less assistance.
(vi) 2245.02.111.01 Cash Doles	O R	60,01.00 (-) 49,93.31	10,07.69	10,06.43	(-) 1.26	Withdrawal of provision of ₹ 49,93.31 lakh through surrender in March 2020 was attributed to requirement of less assistance.

Grant No. 79 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2245.02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated	O R	1,00.00 (-) 95.01	4.99	4.99	0.00	Withdrawal of provision of ₹ 95.01 lakh through surrender in March 2020 was attributed to requirement of less assistance.
(viii) 2245.02.113.03 Assistance for repair / restoration of damaged houses.	O R	60,00.00 (-) 56,97.40	3,02.60	3,01.80	(-) 0.80	Withdrawal of provision of ₹ 56,97.40 lakh through surrender in March 2020 was attributed to requirement of less assistance.
(ix) 2245.02.122.02 Repairs and Restoration of damaged irrigation and flood control works.	O R	10,00.00 (-) 7,70.28	2,29.72	2,22.15	(-) 7.57	Withdrawal of provision of ₹ 7,70.28 lakh through surrender in March 2020 was attributed to requirement of less assistance. Reasons for the final saving of ₹ 7.57 lakh have not been intimated (August 2020).
(x) 2245.02.282.02 Cleaning of mud and debris	O R	3,74.00 (-) 3,74.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 3,74.00 lakh through surrender in March 2020 was attributed to requirement of less assistance.

Grant No. 79 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2245.02.800.06 Assistance to small farmers/marginal farmers	O S R	3,02,00.00 19,14,17.73 (-) 2,39,04.96	19,77,12.77	19,71,51.95	(-) 5,60.82	Withdrawal of provision of ₹ 74,15.58 lakh through surrender and of ₹ 1,64,89.38 lakh through reappropriation in March 2020 was attributed to requirement of less actual assistance. Reasons for the final saving of ₹ 5,60.82 lakh have not been intimated (August 2020).
(xii) 2245.80.800.05 Disaster Infrastructure and Training.	O R	1,00.00 (-) 98.91	1.09	1.09	0.00	Withdrawal of provision of ₹ 98.91 lakh through surrender in March 2020 was attributed to less expenditure incurred.

Grant No. 79 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2245.01.104.02 Subsidy to Panjarapole Gaushalas	O R	2,00,00.00 (+) 1,14,15.36	3,14,15.36	3,14,51.54	(+) 36.18	Additional fund of ₹ 1,14,15.36 lakh was made in March 2020 through reappropriation mainly due to requirement of more grant for payment of subsidy to Panjarapole Gaushala due to scarcity. Reasons for the final excess of ₹ 36.18 lakh have not been intimated (August 2020).
(ii) 2245.02.101.02 Setting up of Relief Camps Sheds	O R	10.00 (+) 39,90.00	40,00.00	40,00.00	0.00	Additional fund of ₹ 39,90.00 lakh was made in March 2020 through reappropriation mainly due to requirement of more grant due to relief work for Covid-19.
(iii) 2245.80.001.02 Relief Establishment (Drought)	O R	2,99.95 (+) 4,29.46	7,29.41	7,29.23	(-) 0.18	Additional fund of ₹ 4,29.46 lakh was made in March 2020 through reappropriation mainly due to requirement of more grant for payment to more staff established due to scarcity.

Grant No. 79 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2245.80.102.01 Assistance to Disaster Management Authority	O R	2,20.00 (+) 80.00	3,00.00	3,00.00	0.00	Additional fund of ₹ 80.00 lakh was made in March 2020 through reappropriation mainly due to requirement for more grant required for Gujarat State Disaster Management Authority (GSDMA).
(v) 2245.80.800.03 Relief Establishment (Flood)	O R	12,77.05 (+) 5,54.56	18,31.61	18,38.89	(+) 7.28	Additional fund of ₹ 5,54.56 lakh was made in March 2020 through reappropriation mainly due to more payment to staff established in monsoon season. Reasons for the final excess of ₹ 7.28 lakh have not been intimated (August 2020).

Grant No. 79 contd.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4250.00.101.01 UDP-42 Assistance to Disaster Management authority	O R	45,00.00 (-) 10,73.98	34,26.02	34,26.02	0.00	Withdrawal of provision of ₹ 10,73.98 lakh through surrender in March 2020 was attributed to (i) Covid-19 outbreak in the country and (ii) further discussion for proposal of various projects like school safety programme, Veer Balak Smarak, Smritivan with higher Authority could not take place.

5. State Equalization Fund -

The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund in to the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 75 per cent in the form of Non-Plan grant. The balance of 25 per cent shall be contributed by the State Government out of it's own resources.

The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹ 1,39.66 Crores. The Budget Estimates 2019-20 for Receipt and Disbursement Account of the State Disaster Response Fund represent Central and State Share contribution towards State Disaster Response Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was ₹ 12,64,00.00 lakh and met from the Fund was ₹ 24,35,15.24 lakh. The balance at the credit of the Fund on March 31, 2020 was ₹ 3,33,37.64 lakh. An account of the transactions of the Fund is given in Statement No.21 (Major Head 8121) of the Finance Accounts 2019-20.

PERSISTENT SAVING

6. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	12,53,31.34	7,06,79.60	5,46,51.74	43.61
2015-16	23,15,45.69	21,19,64.20	1,95,81.49	8.46
2016-17	16,09,36.88	10,02,79.04	6,06,57.84	37.69
2017-18	31,22,40.90	29,38,23.03	1,84,17.87	5.90
2018-19	28,24,98.71	21,11,99.79	7,12,98.92	25.24

GRANT NO. : 80 DANG DISTRICT**(Major Head : 2575 - Other Special Area Programmes)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		55,56,53				
Supplementary		0	55,56,53	52,53,75	(-) 3,02,78	2,97,90

Notes and Comments

Though there was an ultimate saving of ₹ 3,02.78 lakh in the grant; only ₹ 2,97.90 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 4.88 lakh.

2.Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2575.01.259.01 Direction and Administration	O R	3,08.70 (-) 50.28	2,58.42	2,60.16	(+) 1.74	Withdrawal of provision of ₹ 50.28 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts in Establishment.

Grant No. 80 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2575.01.259.08 Maintenance (Repairs to communication)	O R	4,42.00 (-) 64.66	3,77.34	3,71.36	(-) 5.98	Withdrawal of provision of ₹ 64.66 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts in Establishment. Reasons for the final saving of ₹ 5.98 lakh have not been intimated (August 2020).
(iii) 2575.01.313.01 Forest Establishment	O R	15,05.40 (-) 2,22.99	12,82.41	12,84.40	(+) 1.99	Withdrawal of provision of ₹ 75.90 lakh through surrender and of ₹ 1,47.09 lakh through reappropriation in March 2020 was attributed to non-filling up of the vacant posts in Establishment.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2575.01.253.01 Collector	O R	6,93.43 (+) 89.77	7,83.20	7,83.08	(-) 0.12	Additional fund of ₹ 89.77 lakh was made in March 2020 through reappropriation mainly due to more expenditure than anticipated on payment of Lightbill, Telephone bill and Leave Encashment Bills of employees.

CAPITAL

4. Dangs District Reserve Fund -

The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year. Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63. The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head - 2575-Other Special Area Programmes and at the end of the year the amount is transferred to the Fund.

No expenditure was met from the Fund during the year and balance at the credit of the Fund as on March 31, 2020 was ₹ 2,21.52 lakh.

GRANT NO. : 81 COMPENSATION AND ASSIGNMENT

(Major Head : 2049 - Interest Payments , 2075 - Miscellaneous General Services , 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions , 5475 - Capital Outlay on Other General Economic Services , 6003 - Internal Debt of the State Government)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	3,01,06,04				
Supplementary	3,00	3,01,09,04	2,88,28,47	(-) 12,80,57	30,07

Charged

Original	7,00				
Supplementary	4,91	11,91	4,91	(-) 7,00	7,00

CAPITAL

Voted

Original	3,00				
Supplementary	0	3,00	0	(-) 3,00	2,99

Charged

Original	27,00				
Supplementary	0	27,00	25,00	(-) 2,00	2,00

Notes and Comments

The expenditure in Capital (Charged) grant include ₹ 25,00,000/- spent out of advance from the Contingency Fund during 2018-19 and recouped to the fund during 2019-20.

Grant No. 81 conclud.

REVENUE

Though there was an ultimate saving of ₹ 12,80.57 lakh in the grant; only ₹ 30.07 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 3.00 lakh obtained in March 2020 proved excessive.

CAPITAL

2. Entire voted grant of ₹ 3.00 lakh remained unutilized during the year.

GRANT NO. : 82 OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

(Major Head : 2235 - Social Security and Welfare , 2415 - Agricultural Research and Education , 4235 - Capital Outlay on Social Security and Welfare , 7610 - Loans to Government Servants etc.)

			Total grant or appropriatio	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,86,48				
Supplementary		1,24,00	3,10,48	1,41,98	(-) 1,68,50	1,60,87

CAPITAL

Voted

Original		26,10				
Supplementary		0	26,10	1,03	(-) 25,07	25,07

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,68.50 lakh in the grant; only ₹ 1,60.87 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 1,24.00 lakh obtained in March 2020 proved excessive.

Grant No. 82 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.01.001.01 Establishment in Collectorate for Administration of Evacuee properties and Rehabilitation work including Administration of Colonies of Displaced Persons	O S R	53.48 9.08 (-) 7.48	55.08	50.54	(-) 4.54	Withdrawal of provision of ₹ 7.48 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts at Collectorate Offices.
(ii) 2235.60.200.02 Relief to persons affected by riots.	O R	50.00 (-) 26.80	23.20	23.20	0.00	Withdrawal of provision of ₹ 26.80 lakh through surrender in March 2020 was attributed to less receipt of application for relief to riot affected people.
(iii) 2415.80.013.01 Establishment of Agricultural Census Operations (100% CSS)	O S R	83.00 1,14.92 (-) 1,26.59	71.33	68.24	(-) 3.09	Withdrawal of provision of ₹ 1,26.59 lakh through surrender in March 2020 was attributed to (i) non-release of fund for honararium of District field staff by the Government of India and (ii) less expenditure in March -2020 in view of Covid-19 Lockdown.

Grant No. 82 conclud.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	25.00 (-) 23.97	1.03	1.03	0.00	Withdrawal of provision of ₹ 23.97 lakh through surrender in March 2020 was attributed to less receipt of application for House Building Advance from the employees.

ROADS AND BUILDINGS DEPARTMENT**GRANT NO. : 83 ROADS AND BUILDINGS DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		24,27,88				
Supplementary		0	24,27,88	19,56,84	(-) 4,71,04	4,38,99

Notes and Comments

Though there was an ultimate saving of ₹ 4,71.04 lakh in the grant; only ₹ 4,38.99 lakh were surrendered in March 2020 resulting in less surrender to the extent of ₹ 32.05 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Roads and Building Department (Proper)	O R	12,65.88 (-) 3,79.06	8,86.82	8,84.43	(-) 2.39	Withdrawal of provision of ₹ 3,79.06 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) retirement of staff and (iii) transfer of staff.

Grant No. 83 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3451.00.090.02 MED-4 Information and Technology	O R	2,50.00 (-) 55.93	1,94.07	1,87.92	(-) 6.15	Withdrawal of provision of ₹ 55.93 lakh through surrender in March 2020 was attributed to less requirement of Information Technology Hardware and Software equipment. Reasons for the final saving of ₹ 6.15 lakh have not been intimated (August 2020).

GRANT NO. : 84 NON-RESIDENTIAL BUILDINGS

(Major Head : 2059 - Public Works , 2075 - Miscellaneous General Services , 2215 - Water Supply and Sanitation , 2403 - Animal Husbandry , 2406 - Forestry and Wild Life , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4220 - Capital Outlay on Information and Publicity , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti , 4235 - Capital Outlay on Social Security and Welfare , 4250 - Capital Outlay on Other Social Services , 4401 - Capital Outlay on Crop Husbandry , 4403 - Capital Outlay on Animal Husbandry , 4851 - Capital Outlay on Village and Small Industries)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		6,86,35,85			
Supplementary		0	6,86,35,85	6,41,26,95	(-) 45,08,90
					25,93,97

Charged

Original		1,27,00			
Supplementary		1	1,27,01	34,29	(-) 92,72
					85,60

CAPITAL

Voted

Original		12,68,70,74			
Supplementary		0	12,68,70,74	5,40,60,18	(-) 7,28,10,56
					6,96,20,27

Charged

Original		0			
Supplementary		1,37	1,37	1,37	0
					0

Grant No. 84 contd.

Notes and Comments

REVENUE

Funds amounting to ₹ 25,93.97 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 45,08.90 lakh resulting in less surrender to the extent of ₹ 19,14.93 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.01.051.01 Minor Original Works	O R	1,60.00 (-) 80.00	80.00	70.37	(-) 9.63	Withdrawal of provision of ₹ 80.00 lakh through surrender in March 2020 was attributed to (i) work could not be taken up as the Minor Original Works owing to increased prices of raw materials and (ii) other administrative reasons. Reasons for the final saving of ₹ 9.63 lakh have not been intimated (August 2020).
(ii) 2059.01.052.01 New Supplies	O R	3,00.00 (-) 88.23	2,11.77	2,11.92	(+) 0.15	Withdrawal of provision of ₹ 88.23 lakh through surrender in March 2020 was attributed to less expenditure on equipment and maintenance -repair of Government vehicles.

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2059.01.053.01 Work Charged Establishment (Salary) (Repairs to non-residential buildings)	O R	73,00.00 (-) 13,79.48	59,20.52	55,99.58	(-) 3,20.94	Withdrawal of provision of ₹ 13,79.48 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) retirement of staff and (iii) transfer of staff. Reasons for the final saving of ₹ 3,20.94 lakh have not been intimated (August 2020).
(iv) 2059.80.001.01 RBD-99 Direction	O R	31,90.98 (-) 5,46.10	26,44.88	24,26.72	(-) 2,18.16	Withdrawal of provision of ₹ 5,46.10 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) retirement of staff and (iii) transfer of staff. Reasons for the final saving of ₹ 2,18.16 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2059.80.001.02 Administration	O R	2,40,28.06 (-) 26,41.77	2,13,86.29	2,12,76.98	(-) 1,09.31	Withdrawal of provision of ₹ 26,41.77 lakh through reappropriation in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) retirement of staff and (iii) transfer of staff. Reasons for the final saving of ₹ 1,09.31 lakh have not been intimated (August 2020).
(vi) 2059.80.001.03 Architecture	O R	3,56.68 (-) 47.56	3,09.12	3,00.89	(-) 8.23	Withdrawal of provision of ₹ 31.34 lakh through surrender and of ₹ 16.22 lakh through reappropriation in March 2020 was attributed to (i) non-filling up of the vacant posts, (ii) retirement of staff and (iii) transfer of staff. Reasons for the final saving of ₹ 8.23 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2059.80.103.42 Buildings	O R	2,50.00 (-) 25.00	2,25.00	1,96.77	(-) 28.23	Withdrawal of provision of ₹ 25.00 lakh through surrender in March 2020 was attributed to pending some furniture works owing to administrative reasons. Reasons for the final saving of ₹ 28.23 lakh have not been intimated (August 2020).
(viii) 2059.80.799.02 Miscellaneous Works Advances	O R	10.00 (-) 10.00	0.00	0.01	(+) 0.01	Withdrawal of entire provision of ₹ 10.00 lakh through surrender in March 2020 was attributed to no demand of food Grain/Festival advances by Rojanddar/Daily wagger employees.
(ix) 2059.80.799.03 Workshop Suspense	O R	1,90.00 (-) 88.82	1,01.18	1,01.54	(+) 0.36	Withdrawal of provision of ₹ 88.82 lakh through surrender in March 2020 was attributed to (i) decrease in need of Machinery Equipments and (ii) less usage of petrol-diesel as more new vehicles were purchased.

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2059.80.800.01 Expenditure of Street Lights at Gandhinagar	O R	10,80.00 (-) 1,80.00	9,00.00	8,61.47	(-) 38.53	Withdrawal of provision of ₹ 1,80.00 lakh through surrender in March 2020 was attributed to less expenditure on electricity bill and maintenance of street lights at gandhinagar owing to replacement of existing lights with LED. Reasons for the final saving of ₹ 38.53 lakh have not been intimated (August 2020).
(xi) 2059.80.800.02 Payments of electric bills of Sachivalaya complex	O R	9,60.00 (-) 1,60.00	8,00.00	8,00.00	0.00	Withdrawal of provision of ₹ 1,60.00 lakh through surrender in March 2020 was attributed to decrease expenditure on electricity bill and other maintenance of sachivalay complet at gandhinagar.

Grant No. 84 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.01.053.03 Expenditure on out-sourcing and up-keeping of Government Non-Residential Building and Cumpus	O R	28,00.00 (+) 5,00.00	33,00.00	30,90.85	(-) 2,09.15	Additional fund of ₹ 5,00.00 lakh was made in March 2020 through reappropriation mainly due to increase in expenditure on maintenance and repair of State's non-residential offices buildings through outsourcing. Reasons for the final saving of ₹ 2,09.15 lakh have not been intimated (August 2020).
(ii) 2075.00.800.01 Expenditure incurred on account of visit of VIP and VVIP	O R	25,00.00 (+) 12,49.99	37,49.99	36,81.30	(-) 68.69	Additional fund of ₹ 12,49.99 lakh was made in March 2020 through reappropriation mainly due to more expenditure on visit of VIP and VVIP under programme like Gujarat day, Independence day, Republic day and other state level functions. Reasons for the final saving of ₹ 68.69 lakh have not been intimated (August 2020).

Grant No. 84 contd.

4. Though there was an ultimate saving of ₹ 92.72 lakh in the appropriation; only ₹ 85.60 lakh were surrendered from the appropriation in March 2020.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2059.01.051.01 Minor Original Works	O R	12.00 (-) 12.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 12.00 lakh through surrender in March 2020 was attributed to (i) work could not be taken up as the Minor Original Works owing to increased prices of raw materials and (ii) other administrative reasons.
(ii) 2059.01.053.01 Work Charged Establishment (Salary) (Repairs to non-residential buildings)	O R	90.00 (-) 57.38	32.62	32.31	(-) 0.31	Withdrawal of provision of ₹ 56.20 lakh through surrender and of ₹ 1.18 lakh through reappropriation in March 2020 was attributed to requirement of less amount for payment of Decree Orders passed by the Hon'ble Courts.

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2059.01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential buildings)	O R	25.00 (-) 17.40	7.60	0.79	(-) 6.81	Withdrawal of provision of ₹ 17.40 lakh through surrender in March 2020 was attributed to less expenditure owing to no major maintenance required in Rajbhavan during the year. Reasons for the final saving of ₹ 6.81 lakh have not been intimated (August 2020).

CAPITAL

6. Funds amounting to ₹ 6,96,20.27 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to ₹ 7,28,10.56 lakh resulting in less surrender to the extent of ₹ 31,90.29 lakh.

Grant No. 84 contd.

7. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.42 Roads And Building Department Office Building	O R	53,22.00 (-) 29,17.62	24,04.38	20,49.59	(-) 3,54.79	Withdrawal of provision of ₹ 29,17.62 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 3,54.79 lakh have not been intimated (August 2020).
(ii) 4059.01.051.44 Commercial Tax Office Buildings for Finance Department	O R	9,24.68 (-) 4,44.50	4,80.18	5,59.74	(+) 79.56	Withdrawal of provision of ₹ 4,44.50 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final excess of ₹ 79.56 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4059.01.051.45 Collector Office Buildings for Revenue Department	O R	40,98.25 (-) 35,70.25	5,28.00	4,29.36	(-) 98.64	Withdrawal of provision of ₹ 35,70.25 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 98.64 lakh have not been intimated (August 2020).
(iv) 4059.01.051.46 Prant Office Buildings for Revenue Department	O R	20,58.33 (-) 19,67.33	91.00	83.26	(-) 7.74	Withdrawal of provision of ₹ 19,67.33 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 7.74 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4059.01.051.47 Mamlatdar Office Buildings for Revenue Department	O R	12,16.94 (-) 6,77.67	5,39.27	4,41.34	(-) 97.93	Withdrawal of provision of ₹ 6,77.67 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 97.93 lakh have not been intimated (August 2020).
(vi) 4059.01.051.48 City Survey Office Buildings for Revenue Department	O R	32,99.59 (-) 29,25.51	3,74.08	2,77.00	(-) 97.08	Withdrawal of provision of ₹ 29,25.51 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 97.08 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 4059.01.051.49 R.T.O. Buildings for Ports & Transport Department	O R	22,55.77 (-) 8,55.19	14,00.58	12,26.36	(-) 1,74.22	Withdrawal of provision of ₹ 8,55.19 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 1,74.22 lakh have not been intimated (August 2020).
(viii) 4059.01.051.51 Administration of Justice Buildings for Legal Department (PCSS)	O R	2,90,82.21 (-) 1,37,34.63	1,53,47.58	1,49,39.79	(-) 4,07.79	Withdrawal of provision of ₹ 1,37,34.63 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc , (ii) high provision made for new works and (iii) receipt of less grant from the Government of India under the centrally sponsored scheme. Reasons for the final saving of ₹ 4,07.79 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 4059.60.051.01 HSG-12C Guest house and Rest house.etc Buildings	O R	49,19.00 (-) 12,28.24	36,90.76	34,03.17	(-) 2,87.59	Withdrawal of provision of ₹ 12,28.24 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 2,87.59 lakh have not been intimated (August 2020).
(x) 4202.01.201.42 EDN-69 Buildings	O R	26,00.13 (-) 14,47.85	11,52.28	11,25.40	(-) 26.88	Withdrawal of provision of ₹ 14,47.85 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 26.88 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 4202.01.202.42 EDN-21 Buildings	O R	1,17,98.72 (-) 96,33.02	21,65.70	20,35.45	(-) 1,30.25	Withdrawal of provision of ₹ 96,33.02 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 1,30.25 lakh have not been intimated (August 2020).
(xii) 4202.01.203.42 EDN-29 Buildings	O R	1,01,63.30 (-) 69,93.30	31,70.00	30,36.08	(-) 1,33.92	Withdrawal of provision of ₹ 69,93.30 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 1,33.92 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 4202.01.203.43 EDN-102 Construction of NCC buildings	O R	12,60.00 (-) 10,60.81	1,99.19	1,77.96	(-) 21.23	Withdrawal of provision of ₹ 10,60.81 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 21.23 lakh have not been intimated (August 2020).
(xiv) 4202.02.104.42 TED-22 Buildings	O R	32,68.16 (-) 16,24.87	16,43.29	14,92.03	(-) 1,51.26	Withdrawal of provision of ₹ 16,24.87 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 1,51.26 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 4202.02.105.42 TED-23 Buildings	O R	1,51,15.41 (-) 1,01,07.91	50,07.50	47,89.93	(-) 2,17.57	Withdrawal of provision of ₹ 1,01,07.91 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 2,17.57 lakh have not been intimated (August 2020).
(xvi) 4202.04.104.42 EDN-103 Buildings	O R	3,00.00 (-) 1,00.00	2,00.00	1,99.08	(-) 0.92	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works.

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 4202.04.105.42 EDN-104 Buildings	O R	3,23.27 (-) 1,10.60	2,12.67	1,88.07	(-) 24.60	Withdrawal of provision of ₹ 1,10.60 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 24.60 lakh have not been intimated (August 2020).
(xviii) 4202.04.800.42 EDN-106 Buildings	O R	1,30.00 (-) 23.67	1,06.33	83.33	(-) 23.00	Withdrawal of provision of ₹ 23.67 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 23.00 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 4220.60.101.42 PUB-3 Buildings	O R	89.00 (-) 89.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 89.00 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works.
(xx) 4225.03.277.42 Buildings	O R	54,81.92 (-) 44,99.85	9,82.07	8,76.82	(-) 1,05.25	Withdrawal of provision of ₹ 44,99.85 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 1,05.25 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 4235.01.201.42 Buildings	O R	22,03.27 (-) 14,53.27	7,50.00	6,87.05	(-) 62.95	Withdrawal of provision of ₹ 14,53.27 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 62.95 lakh have not been intimated (August 2020).
(xxii) 4250.00.201.42 LBR-2 Buildings	O R	5,01.00 (-) 5,01.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,01.00 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works.

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 4250.00.203.42 EMP-1 Buildings	O R	1,54,43.78 (-) 32,89.78	1,21,54.00	1,08,40.09	(-) 13,13.91	Withdrawal of provision of ₹ 24,18.49 lakh through surrender and of ₹ 8,71.29 lakh through reappropriation in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 13,13.91 lakh have not been intimated (August 2020).
(xxiv) 4401.00.800.42 COP-31 Buildings	O R	8,51.43 (-) 3,45.28	5,06.15	4,46.56	(-) 59.59	Withdrawal of provision of ₹ 3,45.28 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 59.59 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxv) 4403.00.101.42 ANH-16 Buildings	O R	4,13.49 (-) 65.83	3,47.66	3,45.85	(-) 1.81	Withdrawal of provision of ₹ 65.83 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works .
(xxvi) 4403.00.103.42 Buildings	O R	11,32.76 (-) 2,10.76	9,22.00	9,15.13	(-) 6.87	Withdrawal of provision of ₹ 2,10.76 lakh through surrender in March 2020 was attributed to (i) time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 6.87 lakh have not been intimated (August 2020).

Grant No. 84 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii) 4403.00.106.42 Buildings	O R	4,14.02 (-) 2,20.95	1,93.07	1,86.05	(-) 7.02	Withdrawal of provision of ₹ 2,20.95 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 7.02 lakh have not been intimated (August 2020).
(xxviii) 4851.00.102.42 IND-29 Buildings	O R	5,25.00 (-) 3,76.32	1,48.68	1,23.68	(-) 25.00	Withdrawal of provision of ₹ 3,76.32 lakh through surrender in March 2020 was attributed to (i)time consuming process like land allotment, drawing, administrative approval, technical sanction, tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 25.00 lakh have not been intimated (August 2020).

Grant No. 84 contd.

8. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.43 Treasury & Account Office Buildings for Finance Department	O R	1,08.76 (+) 1,21.30	2,30.06	1,97.97	(-) 32.09	Additional fund of ₹ 1,21.30 lakh was made in March 2020 through reappropriation mainly due to good progress in work carried out by the Roads and Buildings Department. Reasons for the final saving of ₹ 32.09 lakh have not been intimated (August 2020) .
(ii) 4059.01.051.50 Check post Building for port and Transport Department	O R	0.00 0.00	0.00	6,60.83	(+) 6,60.83	Reasons for incurring excess expenditure of ₹ 6,60.83 lakh without budget provision have not been intimated (August 2020).
(iii) 4403.00.102.42 Buildings	O R	13,13.00 (+) 7,49.99	20,62.99	20,19.43	(-) 43.56	Additional fund of ₹ 7,49.99 lakh was made in March 2020 through reappropriation mainly due to good progress in work carried out by the Roads and Buildings Department. Reasons for the final saving of ₹ 43.56 lakh have not been intimated (August 2020) .

Grant No. 84 contd.

9. Suspense Transactions –

The provision under the grant includes ₹ 102.73 lakh utilized under "Suspense account". The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year. The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below:

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

(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc . The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on 01 April 2019 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2020 (Aggregate) (Debit +) (Credit -)
Stock	(-) 55,91.95	0.00	0.12	(-) 55,92.07
Miscellaneous Works Advances	(+) 31,15.46	0.01	0.05	(+) 31,15.42
Workshop Suspense	(+) 34,47.42	1,02.72	0.00	(+) 35,50.14
TOTAL	(+) 9,70.93	1,02.73	0.17	(+) 10,73.49

Grant No. 84 conclud.

PERSISTENT SAVING

10. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	15,71,16.77	8,65,09.01	7,06,07.76	44.94
2015-16	13,25,69.46	7,81,09.40	5,44,60.06	41.08
2016-17	14,64,46.50	5,47,20.08	9,17,26.42	62.63
2017-18	13,32,99.68	6,77,61.15	6,55,38.53	49.17
2018-19	13,98,85.74	7,45,51.87	6,53,33.87	46.71

GRANT NO. : 85 RESIDENTIAL BUILDINGS**(Major Head : 2216 - Housing , 4216 - Capital Outlay on Housing)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		2,01,86,17				
Supplementary		0	2,01,86,17	1,45,18,20	(-) 56,67,97	15,00,13

Charged

Original		5,00				
Supplementary		0	5,00	0	(-) 5,00	0

CAPITAL

Voted

Original		2,85,34,42				
Supplementary		0	2,85,34,42	1,13,50,52	(-) 1,71,83,90	1,67,24,58

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 56,67.97 lakh in the grant; only ₹ 15,00.13 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 41,67.84 lakh.

Grant No. 85 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2216.05.053.02 Expenditure on out-sourcing and up-keeping of Government Residential Building and Campuses.	O R	10,00.00 0.00	10,00.00	8,58.94	(-) 1,41.06	Reasons for final saving of ₹ 1,41.06 lakh have not been intimated though called for (August 2020).
(ii) 2216.80.001.05 Expenditure Transferred on prorata basis to Major Head 2216.	O R	37,83.17 (-) 1,99.53	35,83.64	3,74.35	(-) 32,09.29	Withdrawal of provision of ₹ 1,99.53 lakh through surrender in March 2020 was attributed to transfer entry amount. Reasons for the final saving of ₹ 32,09.29 lakh have not been intimated (August 2020).
(iii) 2216.80.800.01 Maintenance and Repairs to Residential Buildings	O R	1,52,30.00 (-) 13,12.65	1,39,17.35	1,31,05.62	(-) 8,11.73	Withdrawal of provision of ₹ 12,87.65 lakh through surrender and of ₹ 25.00 lakh through reappropriation in March 2020 was attributed to less work of maintenance and repairs of residential building carried out by the department during the financial year as actual need of maintenance work is uncertain. Reasons for the final saving of ₹ 8,11.73 lakh have not been intimated (August 2020).

Grant No. 85 contd.

3. Entire charged appropriation of ₹ 5.00 lakh remained unutilized during the year.

4. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2216.80.800.02 Furnishings	O R	5.00 0.00	5.00	0.00	(-) 5.00	Reasons for final saving of ₹ 5.00 lakh have not been intimated though called for (August 2020).

CAPITAL

5. Though there was an ultimate saving of ₹ 1,71,83.90 lakh in the grant; only ₹ 1,67,24.58 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 4,59.32 lakh.

6. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4216.01.106.02 Construction of Residential Building for R & B Department	O R	1,43,94.00 (-) 59,87.30	84,06.70	84,00.07	(-) 6.63	Withdrawal of provision of ₹ 59,87.30 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process and (ii) high provision made for new works. Reasons for the final saving of ₹ 6.63 lakh have not been intimated (August 2020).

Grant No. 85 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4216.01.106.05 Construction of Residential Buildings for Legal Department (PCSS)	O R	74,79.27 (-) 56,49.27	18,30.00	16,85.37	(-) 1,44.63	Withdrawal of provision of ₹ 56,49.27 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process, (ii) high provision made for new works and (iii) receipt of less grant from the Government of India under the scheme. Reasons for the final saving of ₹ 1,44.63 lakh have not been intimated (August 2020).
(iii) 4216.01.700.24 Construction of Fisheries Building for Agriculture Department	O R	66.00 (-) 29.20	36.80	0.00	(-) 36.80	Withdrawal of provision of ₹ 29.20 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process and (ii) high provision made for new works. Reasons for the final saving of ₹ 36.80 lakh have not been intimated (August 2020).

Grant No. 85 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4216.01.700.25 Construction Of Building For Technical Education	O R	3,00.00 (-) 2,99.00	1.00	0.46	(-) 0.54	Withdrawal of provision of ₹ 2,99.00 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process and (ii) high provision made for new works.
(v) 4216.01.700.26 Provision for Construction of residential quaters for Collector, Prant Officer and Mamlatdar	O R	62,94.15 (-) 47,88.81	15,05.34	12,35.29	(-) 2,70.05	Withdrawal of provision of ₹ 47,59.81 lakh through surrender and of ₹ 29.00 lakh through reappropriation in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process and (ii) high provision made for new works. Reasons for the final saving of ₹ 2,70.05 lakh have not been intimated (August 2020).

Grant No. 85 concld.

7. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4216.01.700.21 Construction of Education Building for Education Department	O R	1.00 (+) 29.00	30.00	29.33	(-) 0.67	Additional fund of ₹ 29.00 lakh was made in March 2020 through reappropriation mainly due to good progress in work carried out by Roads and Buildings Department during the year.

PERSISTENT SAVING

8. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	2,53,48.88	1,19,18.80	1,34,30.08	52.98
2015-16	2,25,49.08	1,57,08.68	68,40.40	30.34
2016-17	2,63,79.45	2,12,00.92	51,78.53	19.63
2017-18	3,02,70.94	2,36,67.49	66,03.45	21.81
2018-19	2,49,20.61	1,37,03.47	1,12,17.14	45.01

GRANT NO. : 86 ROADS AND BRIDGES**(Major Head : 3054 - Roads and Bridges , 5054 - Capital Outlay on Roads and Bridges)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		33,93,04,53				
Supplementary		0	33,93,04,53	36,39,70,90	(+) 2,46,66,37	2,99,19,69

Charged

Original		4,70,00				
Supplementary		11,86,40	16,56,40	14,03,11	(-) 2,53,29	1,78,88

CAPITAL

Voted

Original		34,34,11,70				
Supplementary		1,98,62,99	36,32,74,69	36,13,98,22	(-) 18,76,47	41,43

Charged

Original		10,50,00				
Supplementary		17,00,00	27,50,00	22,89,57	(-) 4,60,43	4,46,20

Notes and Comments

REVENUE

The expenditure exceeded the grant by ₹ 2,46,66.37 lakh (₹ 2,46,66,36,577 /-); the excess requires regularization.

Grant No. 86 contd.

2. Excess over the voted grant occurred mainly under :

		Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i)						
3054.04.337.11 RBD-4 Roads and Bridges (PCSS)	O R	2,09,94.53 (+) 75,48.00	2,85,42.53	2,85,58.75	(+) 16.22	Additional fund of ₹ 75,48.00 lakh was made in March 2020 through reappropriation mainly due to good progress in work carried out by the Roads and Buildings Department Reasons for the final excess of ₹ 16.22 lakh have not been intimated (August 2020).
(ii)						
3054.04.337.12 NABARD	O R	1,00.00 0.00	1,00.00	1,50.00	(+) 50.00	Reasons for final excess of ₹ 50.00 lakh have not been intimated though called for (August 2020).
(iii)						
3054.80.797.11 Transfer to deposit Accounts of Central Road Fund Allocation	O R	74,57.00 0.00	74,57.00	7,18,87.00	(+) 6,44,30.00	Reasons for final excess of ₹ 6,44,30.00 lakh have not been intimated though called for (August 2020).
(iv)						
3054.80.799.01 Stock	O R	10,00.00 0.00	10,00.00	11,51.11	(+) 1,51.11	Reasons for final excess of ₹ 1,51.11 lakh have not been intimated though called for (August 2020).
(v)						
3054.80.800.01 Roads and Bridges	O R	35.00 (+) 1,06.00	1,41.00	1,40.97	(-) 0.03	Additional fund of ₹ 1,06.00 lakh was made in March 2020 through reappropriation mainly due to more minor original work carried out by the Department owing to heavy rain and other reasons.

Grant No. 86 contd.

3. Excess mentioned in note - above was partly counter balanced by saving under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.04.338.01 Rural Roads(60-40 PCSS)	O R	50,00.00 (-) 50,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50,00.00 lakh through surrender in March 2020 was attributed to non-receipt of grant from the Government of India under Rural Road Fund (C.S.S.) Scheme.
(ii) 3054.80.001.01 Direction	O R	15,72.49 (-) 3,51.20	12,21.29	12,00.50	(-) 20.79	Withdrawal of provision of ₹ 3,51.20 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts, transfer and retirement of staff. Reasons for the final saving of ₹ 20.79 lakh have not been intimated (August 2020).
(iii) 3054.80.001.02 Administration	O R	25,00.00 (-) 3,06.06	21,93.94	20,58.05	(-) 1,35.89	Withdrawal of provision of ₹ 3,06.06 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts, transfer and retirement of staff. Reasons for the final saving of ₹ 1,35.89 lakh have not been intimated (August 2020).

Grant No. 86 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 3054.80.001.05 Expenditure Transferred on prorata basis to Major Head 3054.	O R	1,13,49.51 (-) 5,98.58	1,07,50.93	11,74.14	(-) 95,76.79	Withdrawal of provision of ₹ 5,98.58 lakh through surrender in March 2020 was attributed to actual requirement for pro-rata Transfer. Reasons for the final saving of ₹ 95,76.79 lakh have not been intimated (August 2020).
(v) 3054.80.001.11 Administration	O R	41,26.00 (-) 16,04.73	25,21.27	25,84.47	(+) 63.20	Withdrawal of provision of ₹ 16,04.73 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts, transfer and retirement of staff. Reasons for the final excess of ₹ 63.20 lakh have not been intimated (August 2020).

Grant No. 86 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 3054.80.052.01 Repair and Carriage	O R	5,90.00 (-) 1,40.00	4,50.00	4,11.87	(-) 38.13	Withdrawal of provision of ₹ 1,40.00 lakh through surrender in March 2020 was attributed to requirement of less amount than anticipated for expenditure on equipments and maintenance-repairs of Government vehicles. Reasons for the final saving of ₹ 38.13 lakh have not been intimated (August 2020).
(vii) 3054.80.800.02 Finance Commission	O R	12,57,55.00 (-) 1,45,48.12	11,12,06.88	11,08,54.02	(-) 3,52.86	Withdrawal of provision of ₹ 68,94.12 lakh through surrender and of ₹ 76,54.00 lakh through reappropriation in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process etc. , (ii) retirement and transfer of work charged & daily wagers establishment, and (iii) provision reduced by Finance Department in Revised Estimates considering the expenditure Reasons for the final saving of ₹ 3,52.86 lakh have not been intimated (August 2020).

Grant No. 86 contd.

4. Though there was an ultimate saving of ₹ 2,53.29 lakh in the appropriation; only ₹ 1,78.88 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 11,86.40 lakh obtained in March 2020 could have been curtailed.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3054.04.337.11 RBD-4 Roads and Bridges (PCSS)	O S R	4,60.00 11,40.00 (-) 1,71.91	14,28.09	13,59.87	(-) 68.22	Withdrawal of provision of ₹ 1,71.91 lakh through surrender in March 2020 was attributed to requirement of less amount than anticipated for payment of Decree Orders passed by the Hon'ble Courts in land Acquisition Case. Reasons for the final saving of ₹ 68.22 lakh have not been intimated (August 2020).
(ii) 3054.80.800.02 Finance Commission	O S R	10.00 46.40 (-) 6.97	49.43	43.24	(-) 6.19	Withdrawal of provision of ₹ 6.97 lakh through surrender in March 2020 was attributed to requirement of less amount than anticipated for payment of Decree Orders passed by the Hon'ble Courts. Reasons for the final saving of ₹ 6.19 lakh have not been intimated (August 2020).

Grant No. 86 contd.

CAPITAL

6. Though there was an ultimate saving of ₹ 18,76.47 lakh in the grant; only ₹ 41.43 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 18,35.04 lakh. In view of the final saving, the supplementary grant of ₹ 1,98,62.99 lakh obtained in March 2020 could have been curtailed.

7. Though there was an ultimate saving of ₹ 4,60.43 lakh in the appropriation; only ₹ 4,46.20 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 17,00.00 lakh obtained in March 2020 could have been curtailed.

8. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5054.01.337.11 RBD-1 Original works	O S R	50.00 2,00.00 (-) 1,44.46	1,05.54	92.07	(-) 13.47	Withdrawal of provision of ₹ 1,44.46 lakh through surrender in March 2020 was attributed to requirement of less amount than anticipated for payment of Decree Orders passed by the Hon'ble Courts in Land Acquisition matters of National Highway. Reasons for the final saving of ₹ 13.47 lakh have not been intimated (August 2020).

Grant No. 86 contd.

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii)						
5054.03.337.11	O	10,00.00				
RBD-2(a)	S	15,00.00				
Original Works	R	(-) 3,01.74	21,98.26	21,97.50	(-) 0.76	Withdrawal of provision of ₹ 3,01.74 lakh through surrender in March 2020 was attributed to requirement of less amount for payment of Decree Orders passed by the Hon'ble Courts in Land Acquisition matters of State Highway.

9. Suspense Transactions -

Provision under the grant includes ₹11,51.11 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The break-up of 'Suspense' transactions in this grant in 2019-20 is given below together with the opening and closing balances, under the different sub_heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2019 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2020 (Aggregate) (Debit +) (Credit -)
Stock	(-) 36,91.38	11,51.11	6,27.68	(-) 31,67.95
Miscellaneous Works Advances	(+) 21.84	0.00	0.00	(+) 21.84
Workshop Suspense	0.00	0.00	0.00	0.00
TOTAL	(-) 36,69.54	11,51.11	6,27.68	(-) 31,46.11

10. Subventions from Central Road Fund -

The additional revenue realized from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the Deposit account (Subventions from Central Road Fund) against provision under this grant (Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the Deposit account "Subventions from Central Road Fund".

The balance at the credit of the Fund on March 31, 2020 was ₹ 27,24.96 lakh. An account of the Fund appears in Statement No. 21 of the Finance Accounts.

GRANT NO. : 87 GUJARAT CAPITAL CONSTRUCTION SCHEME**(Major Head : 2217 - Urban Development , 4217 - Capital Outlay on Urban Development)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		16,37,53				
Supplementary		0	16,37,53	14,83,77	(-) 1,53,76	1,04,36

CAPITAL

Voted

Original		3,11,91,00				
Supplementary		0	3,11,91,00	1,81,18,44	(-) 1,30,72,56	1,28,92,20

Charged

<i>Original</i>		<i>9,00</i>				
<i>Supplementary</i>		<i>0</i>	<i>9,00</i>	<i>0</i>	<i>(-) 9,00</i>	<i>9,00</i>

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,53.76 lakh in the grant; only ₹ 1,04.36 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹ 49.40 lakh.

Grant No. 87 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2217.01.001.03 State Capital Project Chief town Planner and Architectural Adviser (Scheme No. SCP-I)	O R	2,05.58 (-) 41.68	1,63.90	1,59.94	(-) 3.96	Withdrawal of provision of ₹ 41.68 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts and retirement of staff in offices.

CAPITAL

3. Funds amounting to ₹ 1,28,92.20 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 1,30,72.56 lakh resulting in less surrender to the extent of ₹ 1,80.36 lakh.

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.01.051.01 UDP-26 Residential Buildings	O R	2,11,20.00 (-) 1,23,31.64	87,88.36	87,26.39	(-) 61.97	Withdrawal of provision of ₹ 1,23,31.64 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 61.97 lakh have not been intimated (August 2020).

Grant No. 87 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4217.01.800.02 UPD-31 Urban Development and Urban Housing Department	O R	44,50.00 (-) 19,17.56	25,32.44	25,12.35	(-) 20.09	Withdrawal of provision of ₹ 5,60.56 lakh through surrender and of ₹ 13,57.00 lakh through reappropriation in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision made for new works. Reasons for the final saving of ₹ 20.09 lakh have not been intimated (August 2020).

5. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.01.051.03 UDP-28 Roads and Bridges	O R	4,00.00 (+) 7,78.00	11,78.00	11,78.81	(+) 0.81	Additional fund of ₹ 7,78.00 lakh was made in March 2020 through reappropriation mainly due to good progress in work carried out by Road and Building Department during the year.

Grant No. 87 conclud.

6. Entire charged appropriation of ₹ 9.00 lakh remained unutilized during the year.

7. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.01.800.01 UDP-31 Roads and Building Department	O R	9.00 (-) 9.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 9.00 lakh through reappropriation in March 2020 was attributed to nil amount required for payment of Decree order passed by the Hon'ble Courts.

8. Suspense Transactions -

Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No.84. The break-up of 'Suspense' transactions in this grant in 2019-20 is given below together with the opening and closing balances, under the different sub heads of 'Suspense':-

Sub-head	Opening balance on 01 April 2019 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2020 (Aggregate) (Debit +) (Credit -)
Stock	(-) 12,54.85	0.00	0.00	(-) 12,54.85
Miscellaneous Works Advances	(+) 7.90	0.00	0.00	(+) 7.90
Workshop Suspense	(+) 0.30	0.00	0.00	(+) 0.30
TOTAL	(-) 12,46.65	0.00	0.00	(-) 12,46.65

GRANT NO. : 88 OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT

(Major Head : 2049 - Interest Payments , 2070 - Other Administrative Services , 5053 - Capital Outlay on Civil Aviation , 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		31,63,76			
Supplementary		1,84,01	33,47,77	31,87,50	(-) 1,60,27
					2,42

Charged

Original		20,00,00			
Supplementary		1,60,00,00	1,80,00,00	1,75,07,78	(-) 4,92,22
					4,90,84

CAPITAL

Voted

Original		3,72,50			
Supplementary		0	3,72,50	3,00,00	(-) 72,50
					72,50

Charged

Original		25,24,86			
Supplementary		10,75,14	36,00,00	35,19,90	(-) 80,10
					2,44,71

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,60.27 lakh in the grant; only ₹ 2.42 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹1,57.85 lakh. In view of the final saving, the supplementary grant of ₹ 1,84.01 lakh obtained in March 2020 could have been curtailed .

Grant No.88 concld.

2. Though there was an ultimate saving of ₹ 4,92.22 lakh in the appropriation; only ₹ 4,90.84 lakh were surrendered from the appropriation in March 2020. In view of the final saving, the supplementary appropriation of ₹ 1,60,00.00 lakh obtained in March 2020 could have been curtailed.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5053.80.800.01 Development of Helipad	O R	42.00 (-) 42.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 42.00 lakh through surrender in March 2020 was attributed to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc
(ii) 7610.00.201.01 House Building Advances	O R	20.00 (-) 20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20.00 lakh through surrender in March 2020 was attributed to nil receipt of application for House Building Advance from the employees.

4. Funds of ₹ 2,44.71 lakh were surrendered from the appropriation in March 2020; the final saving workout to only ₹ 80.10 lakh resulting in excessive surrender to the extent of ₹ 1,64.61 lakh. In view of the final saving, the supplementary appropriation of ₹ 10,75.14 lakh obtained in March 2020 could have been curtailed.

SCIENCE AND TECHNOLOGY DEPARTMENT

GRANT NO. : 89 SCIENCE AND TECHNOLOGY DEPARTMENT

(Major Head : 2052 - Secretariat - General Services)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		2,95,35,95			
Supplementary		0	2,95,35,95	2,50,72,02	(-) 44,63,93
					44,15,71

Notes and Comments

Funds amounting to ₹ 44,15.71 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 44,63.93 lakh resulting in less surrender to the extent of ₹ 48.22 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2052.00.090.01 S.T.P.-12 Science and Technology Department	O R	1,52,86.19 (-) 28,54.63	1,24,31.56	1,23,83.38	(-) 48.18	Withdrawal of provision of ₹ 28,54.63 lakh through surrender in March 2020 was attributed to less expenditure of ₹ 647.79 lakh on various new items and ₹ 2218.67 lakh on various projects under Science and Technology and less expenditure on renovation cost of the Department than anticipated. Reasons for the final saving of ₹ 48.18 lakh have not been intimated (August 2020).

Grant No.89 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2052.00.090.10 Directorate of Information and Communication Technology and E-Governance	O R	10,29.68 (-) 5,29.00	5,00.68	5,00.65	(-) 0.03	Withdrawal of provision of ₹ 5,29.00 lakh through surrender in March 2020 was attributed to non-completion of recruitment process of 31 ICT officer.
(iii) 2052.00.090.12 Gujarat Fiber Grid Network-Bharat Net	O R	20,01.00 (-) 10,01.00	10,00.00	10,00.00	0.00	Withdrawal of provision of ₹ 10,01.00 lakh through surrender in March 2020 was attributed to less expenditure than anticipated and revised estimate.

GRANT NO. : 90 OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

(Major Head : 3425 - Other Scientific Research , 4075 - Capital Outlay on Miscellaneous General Services , 5425 - Capital Outlay on Other Scientific and Environmental Research , 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		2,08,48,00			
Supplementary		0	2,08,48,00	1,91,38,06	(-) 17,09,94
					6,00,00

CAPITAL

Voted

Original		16,05			
Supplementary		0	16,05	14,00	(-) 2,05
					2,05

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 17,09.94 lakh in the grant; only ₹ 6,00.00 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 11,09.94 lakh.

Grant No. 90 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3425.60.004.04 Research in Biotechnology	O R	6,45.00 (-) 1,50.00	4,95.00	4,45.00	(-) 50.00	Withdrawal of provision of ₹ 1,50.00 lakh through surrender in March 2020 was attributed to (i) delay in GBRC renovation work and (ii) non-finalisation of fellowship hike proposal. Reasons for the final saving of ₹ 50.00 lakh have not been intimated (August 2020).
(ii) 3425.60.200.01 S.T.P-17 Gujarat Council on Science city	O R	63,39.00 (-) 11,00.00	52,39.00	52,39.00	0.00	Withdrawal of provision of ₹ 1,90.00 lakh through surrender and of ₹ 9,10.00 lakh through reappropriation in March 2020 was attributed to (i) non-utilisation of ₹ 6,50.00 lakh owing to delay in tender process for the development and implementation of ERP at Science City and (ii) non-utilisation of ₹ 4.00 crore owing to non-completion of second milestone in the development of gallery at Science City.
(iii) 3425.60.200.02 S.T.P.-19 Gujarat Council of Science and Technology	O R	70,00.00 0.00	70,00.00	58,90.06	(-) 11,09.94	Reasons for final saving of ₹ 11,09.94 lakh have not been intimated though called for (August 2020).

Grant No. 90 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 3425.60.200.04 STP-38 Institute of Seismological Research	O R	8,20.00 (-) 1,40.00	6,80.00	6,80.00	0.00	Withdrawal of provision of ₹ 1,40.00 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 14 vacant posts of scientific staff and (ii) resignation of 2- Scientist-B during the financial year.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3425.60.004.06 Gujarat Biotechnology University	O R	21,00.00 (+) 9,10.00	30,10.00	30,10.00	0.00	Additional fund of ₹ 9,10.00 lakh was made in March 2020 through reappropriation mainly due to more expenditure in Gujarat Biotech University main building project during the year than estimated.

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**GRANT NO. : 91 SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		10,58,51			
Supplementary		0	10,58,51	6,11,94	(-) 4,46,57
					4,46,58

Notes and Comments

Funds though of ₹ 4,46.58 lakh were surrendered from the grant in March 2020, the final saving was only ₹ 4,46.57 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Social Justice & Empowerment (S.W)	O R	6,42.03 (-) 2,32.08	4,09.95	4,09.95	0.00	Withdrawal of provision of ₹ 2,32.08 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of Deputy Secretary, Section Officer, Deputy Section Officer and Stenographer grade-3 .

Grant No. 91 conclud.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2251.00.800.01 Information Technology	O R	3,40.00 (-) 1,94.96	1,45.04	1,45.04	0.00	Withdrawal of provision of ₹ 1,94.96 lakh through surrender in March 2020 was attributed to (i) less utilization of I.T. fund owing to administrative reason and (ii) late receipt of bills from Guj Info Petro Limited for developing Management Information System software for departmental scheme.

GRANT NO. : 92 SOCIAL SECURITY AND WELFARE

(Major Head : 2049 - Interest Payments , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2235 - Social Security and Welfare , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		20,15,45,61				
Supplementary		0	20,15,45,61	19,61,78,82	(-) 53,66,79	46,47,23

Charged

Original		2,40,00				
Supplementary		0	2,40,00	2,40,00	0	0

CAPITAL

Voted

Original		6,20,31,40				
Supplementary		0	6,20,31,40	3,18,20,32	(-) 3,02,11,08	3,02,06,08

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 53,66.79 lakh in the grant; only ₹ 46,47.23 lakh were surrendered from the grant in March 2020, resulting in less surrender to the extent of ₹ 7,19.56 lakh.

CAPITAL

2. Though there was an ultimate saving of ₹ 3,02,11.08 lakh in the grant; only ₹ 3,02,06.08 lakh were surrendered from the grant in March 2020, resulting in less surrender to the extent of ₹ 5.00 lakh.

Grant No. 92 contd.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 6225.04.800.01 MNT-14 Loan to Gujarat Minorit Finance and Development Corporation for matching share in National Minorities Finance and Development Corporation	O R	1,50.00 (-) 1,50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,50.00 lakh through surrender in March 2020 was attributed to non-payment of bills as approval for the same is pending.
(ii) 6225.80.190.01 Gen-Loans to Gujarat Unreserved Educationally and Economically Development Corporation	O R	5,00,00.00 (-) 3,00,00.00	2,00,00.00	2,00,00.00	0.00	Withdrawal of provision of ₹ 3,00,00.00 lakh through surrender in March 2020 was attributed to sanction of only ₹ 2,00,00.00 lakh by the Finance Department against the demand of ₹ 2,50,00.00 lakh raised by the Gujarat Unreserved Educationally and Economically Development Corporation vide letter dated 16-09-2019.

Grant No. 92 conclud.

PERSISTENT SAVING

4. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	11,18,09.01	9,44,98.72	1,73,10.29	15.48
2015-16	13,51,99.13	11,88,68.54	1,63,30.59	12.08
2016-17	14,65,46.88	12,63,10.85	2,02,36.03	13.81
2017-18	14,89,26.45	13,49,42.14	1,39,84.31	9.39
2018-19	16,85,76.39	16,47,72.50	38,03.89	2.26

GRANT NO. : 94 OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

(Major Head : 7610 - Loans to Government Servants etc.)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original		16,00				
Supplementary		0	16,00	0	(-) 16,00	16,00

Notes and Comments

Entire voted grant of ₹ 16.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	15.00 (-) 15.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 15.00 lakh through surrender in March 2020 was attributed to receipt of nil application for House Building Advance from the employees.

GRANT NO. : 95 SCHEDULED CASTES SUB-PLAN

(Major Head : 2014 - Administration of Justice , 2058 - Stationery and Printing , 2202 - General Education , 2203 - Technical Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 2210 - Medical and Public Health , 2211 - Family Welfare , 2215 - Water Supply and Sanitation , 2216 - Housing , 2217 - Urban Development , 2220 - Information and Publicity , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour, Employment and Skill Development , 2235 - Social Security and Welfare , 2236 - Nutrition , 2251 - Secretariat - Social Services , 2401 - Crop Husbandry , 2402 - Soil and Water Conservation , 2403 - Animal Husbandry , 2404 - Dairy Development , 2405 - Fisheries , 2406 - Forestry and Wild Life , 2408 - Food, Storage and Warehousing , 2425 - Co-operation , 2501 - Special Programmes for Rural Development , 2505 - Rural Employment,

2515 - Other Rural Development Programmes , 2702 - Minor Irrigation , 2801 - Power , 2851 - Village and Small Industries , 2852 - Industries , 3054 - Roads and Bridges , 3435 - Ecology and Environment , 3456 - Civil Supplies , 3475 - Other General Economic Services , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4210 - Capital Outlay on Medical and Public Health , 4215 - Capital Outlay on Water Supply and Sanitation , 4216 - Capital Outlay on Housing , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 4250 - Capital Outlay on Other Social Services , 4406 - Capital Outlay on Forestry and Wild Life , 4515 - Capital Outlay on other Rural Development Programmes , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4801 - Capital Outlay on Power Projects , 4851 - Capital Outlay on Village and Small Industries , 5452 - Capital Outlay on Tourism , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 6851 - Loans for Village and Small Industries)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	44,07,13,47				
Supplementary	4	44,07,13,51	37,32,05,07	(-) 6,75,08,44	6,43,12,47

Grant No. 95 contd.

CAPITAL

Voted

Original		8,70,51,50				
Supplementary		0	8,70,51,50	6,47,88,56	(-) 2,22,62,94	2,02,87,26

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6,75,08.44 lakh in the grant; only ₹ 6,43,12.47 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 31,95.97 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.105.01 BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, District Session Judges (CSS)	O R	2,54.70 (-) 42.50	2,12.20	2,12.20	0.00	Withdrawal of provision of ₹ 42.50 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts.
(ii) 2202.01.106.03 EDN-145 Fee Reimbursement to Private Unaided Schools	O R	33,02.00 (-) 6,29.27	26,72.73	26,72.72	(-) 0.01	Withdrawal of provision of ₹ 2,57.14 lakh through surrender and of ₹ 3,72.13 lakh through reappropriation in March 2020 was attributed to (i) less number of beneficiaries, and (ii) no more demand from district level.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2202.01.106.10 EDN-78 Kanya Kelvani Rath Yatra	O R	2,10.00 (-) 2,00.00	10.00	10.00	0.00	Withdrawal of provision of ₹ 2,00.00 lakh through surrender in March 2020 was attributed to non organization of Gunotsav programme during the year.
(iv) 2202.01.111.02 END-68 Samagra Shiksha Abhiyan	O R	1,06,81.40 0.00	1,06,81.40	91,19.19	(-) 15,62.21	Reasons for final saving of ₹ 15,62.21 lakh have not been intimated though called for (August 2020).
(v) 2202.02.109.02 EDN-19 Government Secondary School.	O R	8,03.84 (-) 2,13.07	5,90.77	3,75.18	(-) 2,15.59	Withdrawal of provision of ₹ 2,13.07 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts of teachers in government schools and (ii) non finalization of tender for procurement of CCTV Cameras. Reasons for the final saving of ₹ 2,15.59 lakh have not been intimated (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2202.02.109.03 EDN-125 Government Secondary Schools in Coastal area.	O R	1,16.00 (-) 26.00	90.00	63.62	(-) 26.38	Withdrawal of provision of ₹ 26.00 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts of teachers. Reasons for the final saving of ₹ 26.38 lakh have not been intimated (August 2020).
(vii) 2202.03.102.02 EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 PCSS)	O R	9,20.00 (-) 1,12.65	8,07.35	7,32.74	(-) 74.61	Withdrawal of provision of ₹ 1,12.65 lakh through surrender in March 2020 was attributed to non receipt of grant from the central government. Reasons for the final saving of ₹ 74.61 lakh have not been intimated (August 2020).
(viii) 2203.00.105.01 TED-3 Development polytechnics and Girls Polytechnics	O R	6,00.00 (-) 1,38.39	4,61.61	4,57.59	(-) 4.02	Withdrawal of provision of ₹ 1,38.39 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts, (ii) benefits of 7th Pay Commission were not given to the teaching faculties and (iii) less expenditure against the provision of office expenses and professional services.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2203.00.105.03 TED-37 Community Development through Polytechnics(CDPT) Scheme(SC) (100% CSS)	O R	30.00 (-) 30.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 30.00 lakh through surrender in March 2020 was attributed to non receipt of grant from the central government.
(x) 2203.00.112.01 TED-5 Development of Government Engineering Colleges	O R	4,10.00 (-) 91.56	3,18.44	3,17.20	(-) 1.24	Withdrawal of provision of ₹ 91.56 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts, (ii) benefits of 7th Pay Commission were not given to the teaching faculties and (iii) less expenditure against the provision of office expenses.
(xi) 2204.00.104.01 EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat	O R	26,08.00 (-) 3,99.00	22,09.00	22,09.99	(+) 0.99	Withdrawal of provision of ₹ 3,99.00 lakh through surrender in March 2020 was attributed to (i) number of applications received for cash prize scheme for players were less than estimated number, (ii) Finance Department approved less amount than proposed by department in revised estimate.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2205.00.105.01 ART-2 Library Development	O R	85.00 (-) 70.86	14.14	14.14	0.00	Withdrawal of provision of ₹ 70.86 lakh through surrender in March 2020 was attributed to non supply of books during the later half of March-2020 by the publisher due to COVID-19 Lockdown. Competitive exam related materials are provided to schedule caste student under Dr. Babasaheb Ambedkar Competitive literature scheme. Purchase order for books were given to the publisher.
(xiii) 2210.02.101.03 National Mission on AYUSH National Mission on AYUSH (75-25 % PCSS)	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2020 was attributed to non release of funds by Government of India.
(xiv) 2210.03.101.01 HLT-36 Establishment of Mobile Health Medical Care Centres Under Urban Health Services	O R	1,76.00 (-) 68.56	1,07.44	1,03.62	(-) 3.82	Withdrawal of provision of ₹ 68.56 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts in mobile health care centres under Urban Health Services in schedule caste areas.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2210.03.104.01 HLT-38 Scheduled castes Sub Plan Community Health Centres	O R	2,71.25 (-) 1,57.01	1,14.24	79.12	(-) 35.12	Withdrawal of provision of ₹ 1,57.01 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts in Community Health Centres in schedule caste areas. Reasons for the final saving of ₹ 35.12 lakh have not been intimated (August 2020).
(xvi) 2210.04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area	O R	4,29.64 (-) 2,29.64	2,00.00	1,84.27	(-) 15.73	Withdrawal of provision of ₹ 2,29.64 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts in Homeopathy Dispensaries in schedule caste areas. Reasons for the final saving of ₹ 15.73 lakh have not been intimated (August 2020).
(xvii) 2210.05.105.05 Nursing College, Siddhapur	O R	1,88.02 (-) 25.34	1,62.68	1,57.75	(-) 4.93	Withdrawal of provision of ₹ 25.34 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts in nursing college, Siddhapur.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2210.06.101.01 HLT- National Malaria Eradication Programme	O R	3,90.00 (-) 1,00.00	2,90.00	2,69.85	(-) 20.15	Withdrawal of provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to non filling up of vacant posts in National Malaria Eradication programme at schedule caste areas. Reasons for the final saving of ₹ 20.15 lakh have not been intimated (August 2020).
(xix) 2210.06.112.01 Health Education Bureau	O R	1,77.00 0.00	1,77.00	1,20.98	(-) 56.02	Reasons for final saving of ₹ 56.02 lakh have not been intimated though called for (August 2020).
(xx) 2211.00.103.05 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) (60-40 PCSS)	O R	72,00.00 (-) 60,50.94	11,49.06	11,49.06	0.00	Withdrawal of provision of ₹ 60,35.94 lakh through surrender and of ₹ 15.00 lakh through reappropriation in March 2020 was attributed to receipt of 60 per cent central share directly into the Scheme Bank Account, without the Treasury route.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2215.02.105.01 UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission	O R	33,12.00 (-) 18,55.73	14,56.27	14,56.27	0.00	Withdrawal of provision of ₹ 18,55.73 lakh through surrender in March 2020 was attributed to non release of grant by Government of India.
(xxii) 2215.02.105.02 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission	O R	22,08.00 (-) 12,37.17	9,70.83	9,70.83	0.00	Withdrawal of provision of ₹ 12,37.17 lakh through surrender in March 2020 was attributed to non release of grant by Government of India.
(xxiii) 2215.02.105.04 WSS-33 Swachh Bharat Mission (Gramin)(60-40 PCSS)	O R	55,98.07 (-) 35,63.76	20,34.31	20,34.31	0.00	Withdrawal of provision of ₹ 35,63.76 lakh through surrender in March 2020 was attributed to non receipt of funds from the Government of India during the last two years under the administration and IEC head and (ii) non completion of verification of beneficiaries of Left out Baseline (LOB) and No one Left Behind (NOLB) toilets, collection of documents and geo tagging operations during the year.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2216.02.191.01 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O R	2,68.62 (-) 89.54	1,79.08	1,79.08	0.00	Withdrawal of provision of ₹ 89.54 lakh through surrender in March 2020 was attributed to less release of grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana, resulting in lesser expenditure for additional state share required against target expenditure.
(xxv) 2216.02.191.03 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations(65- 35 State Plan Scheme)	O R	4,40.91 (-) 4,40.91	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 4,40.91 lakh through surrender in March 2020 was attributed to non release of the expected grant by the Government of India against ongoing projects for which utilization certificates has been submitted.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvi) 2216.02.191.04 HSG Assitance to Municipal Corporation Under Housing for all (60-40 PCSS)	O R	80,93.00 (-) 51,68.37	29,24.63	29,24.63	0.00	Withdrawal of provision of ₹ 51,68.37 lakh through surrender in March 2020 was attributed to less release of grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana.
(xxvii) 2216.02.192.01 HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities (65- 35 State Plan Scheme)	O R	5,51.13 (-) 3,68.39	1,82.74	1,82.74	0.00	Withdrawal of provision of ₹ 3,68.39 lakh through surrender in March 2020 was attributed to non release of the expected grant by the Government of India against ongoing projects for which utilization certificates has been submitted.
(xxviii) 2216.02.192.02 HSG Assitance to Municipalities Under Housing for all(60-40 PCSS)	O R	27,84.00 (-) 6,17.60	21,66.40	21,66.40	0.00	Withdrawal of provision of ₹ 6,17.60 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana, resulting in lesser expenditure.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxix) 2216.02.192.03 Assistance to Municipalities for Housing for Economically Weaker Sections(EWS)	O R	11,98.00 (-) 3,99.34	7,98.66	7,98.66	0.00	Withdrawal of provision of ₹ 3,99.34 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana, resulting in lesser expenditure for additional state share required against target expenditure.
(xxx) 2216.02.193.01 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O R	1,15.12 (-) 38.36	76.76	76.76	0.00	Withdrawal of provision of ₹ 38.36 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the new projects approved and for Utilisation Certificate (UC) submitted under PMAY. This has resulted in lesser expenditure for additional state share required against target expenditure.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii) 2216.02.193.03 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 State Plan Scheme)	O R	1,10.23 (-) 1,10.23	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,10.23 lakh through surrender in March 2020 was attributed to non release of the expected grant by the Government of India against ongoing projects for which utilization certificates has been submitted.
(xxxii) 2216.02.193.04 HSG Assitance to Urban/Aria Development Authorities Under Housing for all (60-40 PCSS)	O R	24,62.00 (-) 21,99.48	2,62.52	2,62.52	0.00	Withdrawal of provision of ₹ 21,99.48 lakh through surrender in March 2020 was attributed to non release of the expected grant by the Government of India against ongoing projects for which utilization certificates has been submitted.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiii) 2216.03.105.01 HSG-49 Pradhan Mantri Awas Yojana (60-40 PCSS)	O R	1,04,25.74 (-) 61,15.64	43,10.10	43,10.10	0.00	Withdrawal of provision of ₹ 16,64.55 lakh through surrender and of ₹ 44,51.09 lakh through reappropriation in March 2020 was attributed to late receipt of grant of first installment i.e on 18 March 2020. As the balance of State Nodal Account was fully utilised, the Fund Transfer Orders (FTOs) were stopped and progress was slow in the scheme. Due to unavailability of grant, construction of houses of the beneficiaries was effected and expenditure was reduced.
(xxxiv) 2217.03.191.09 UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	3,92,05.48 (-) 1,48,23.83	2,43,81.65	2,43,81.65	0.00	Withdrawal of provision of ₹ 15,86.85 lakh through surrender and of ₹ 1,32,36.98 lakh through reappropriation in March 2020 was attributed to less demand for grant from the Urban Local Bodies (ULBs), as grant was already allotted to ULBs for the works under the scheme.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxv) 2217.03.192.04 UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantri Shaheri Vikas Yojana	O R	2,38,93.31 (-) 44,12.71	1,94,80.60	1,94,80.60	0.00	Withdrawal of provision of ₹ 44,12.71 lakh through reappropriation in March 2020 was attributed to less demand for grant from the Urban Local Bodies (ULBs), as grant was already allotted to ULBs for the works under the scheme.
(xxxvii) 2225.01.001.02 BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil protection	O R	58.05 (-) 56.61	1.44	1.44	0.00	Withdrawal of provision of ₹ 56.61 lakh through surrender in March 2020 was attributed to non filling up of vacant posts in head and district offices.
(xxxviii) 2225.01.001.03 SCW-24 Staff for scheme of Protection of Civil Right Act 1955 (50-50 CSS)	O R	12,81.04 (-) 6,57.95	6,23.09	6,23.09	0.00	Withdrawal of provision of ₹ 6,57.95 lakh through surrender in March 2020 was attributed to incurring of expenditure by Head Office, Gandhingar and District Offices for Salary and contingency and non receipt of contractual Social Welfare Inspector as per timelines by Dev Samaj College for Women (DSCW) office.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxix) 2225.01.001.05 SCW-23 Strengthening of Administrative Mechanism at all Level	O R	33,63.63 (-) 12,91.46	20,72.17	20,70.87	(-) 1.30	Withdrawal of provision of ₹ 12,91.46 lakh through surrender in March 2020 was attributed to (i) expenses for salary and contingency was incurred by Head Office, Gandhingar and District Offices, (ii) non receipt of administrative approvals for office renovation expenses by DSCW offices (ii) receipt of less number of applications under Antyeshthi scheme.
(xl) 2225.01.102.02 SCW-12 Scheme for Income & Employment Generation and Economic Upliftment	O R	45,61.20 (-) 14,20.51	31,40.69	31,40.46	(-) 0.23	Withdrawal of provision of ₹ 70.11 lakh through surrender and of ₹ 13,50.40 lakh through reappropriation in March 2020 was attributed to (i) small stipend given under this scheme and (ii) Manav Garima Kits were not distributed because of Covid 19 Lock down.
(xli) 2225.01.190.01 SCW-13 Gujarat S.C. Development Corporation (Administrative Grant)	O R	7,84.30 (-) 3,05.30	4,79.00	4,79.00	0.00	Withdrawal of provision of ₹ 3,05.30 lakh through surrender in March 2020 was attributed to receipt of administrative approval of ₹ 5,00.00 lakhs from the government under this scheme.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlii) 2225.01.277.04 SCW-6 Scholarship & Incentives for Post- Metric Education. (Coaching Fees, Awards, Food Bill, Thesis Schemes, Study Equipments and Post Metric Scholarship)	O R	51,80.00 (-) 26,02.10	25,77.90	25,73.89	(-) 4.01	Withdrawal of provision of ₹ 26,02.10 lakh through surrender in March 2020 was attributed to less student awareness as some students select one scheme and another scheme other time.
(xliii) 2225.01.277.10 SCW-11 Scheme for Income & Employment Generation & Skill Development	O R	25,89.10 (-) 17,96.40	7,92.70	7,92.70	0.00	Withdrawal of provision of ₹ 17,96.40 lakh through surrender in March 2020 was attributed to non approval of any agency for the work during this year. Further the work in this scheme was stoped in the last year.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlv) 2225.01.277.12 SCW-7 G.I.A. to N.G.Os. (Subedar Ramji Hostels, Jugatram Dave Ashram Schools and Construction of G.I.A. Hostels)	O R	87,95.30 (-) 15,98.95	71,96.35	71,96.16	(-) 0.19	Withdrawal of provision of ₹ 15,98.95 lakh through surrender in March 2020 was attributed to stoppage of work in 3 ashram shalas under the scheme and also 10 ashram shalas were locked from running in this scheme by the Branch and Adarsh Kumar Ashram Shala and Adarsh Kumari Kanya Chatralay were not developed by Road and Building Department.
(xlv) 2225.01.277.20 SCW-10 Training, Aid & Incentive for Higher Education	O R	2,10.00 (-) 53.47	1,56.53	1,56.23	(-) 0.30	Withdrawal of provision of ₹ 53.47 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts of tailoring Instructor and (ii) less proposal received from Institute for GCAT, NEET and JEE.
(xlvi) 2225.01.277.24 SCW-9 Awards for Social, Educational, Art & Cultural Activities & Chair for Research & Development	O R	1,87.00 (-) 46.30	1,40.70	1,40.70	0.00	Withdrawal of provision of ₹ 46.30 lakh through surrender in March 2020 was attributed to less number of students.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlvii) 2225.01.277.32 SCW-2 Upgradation of Merit to SC Students (100% CSS)	O R	55.00 (-) 41.38	13.62	13.57	(-) 0.05	Withdrawal of provision of ₹ 41.38 lakh through surrender in March 2020 was attributed to non commencement of science stream classes of class XI and XII in 8 schools.
(xlviii) 2225.01.277.35 SCW-4 Government of India P Matric Scholarship (Std. 9&10) (100 % CSS)	O R	30,00.00 (-) 11,60.62	18,39.38	18,28.18	(-) 11.20	Withdrawal of provision of ₹ 11,60.62 lakh through surrender in March 2020 was attributed to less number of students under the scheme. Reasons for the final saving of ₹ 11.20 lakh have not been intimated (August 2020).
(xlix) 2225.01.283.01 SCW-17 Dr. Ambedkar Awas Yojana	O R	90,00.00 (-) 36,95.17	53,04.83	53,04.74	(-) 0.09	Withdrawal of provision of ₹ 36,95.17 lakh through surrender in March 2020 was attributed to (i) receipt of less number of applications under the scheme and the scheme being demand based (ii) disbursement of assistance amount as per old rate of ₹ 50,000 by the the district offices, if the marriage date was prior to the date of Resolution for disbursing assistance of ₹ 1.00 Lakh.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(I) 2225.01.793.01 SCW-18 Financial Assistance for Economical Upliftment (100 % CSS)	O R	11,00.00 (-) 11,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 11,00.00 lakh through surrender in March 2020 was attributed to non receipt of administrative approval from the Government during the year.
(li) 2225.01.800.01 SCW-19 Social and Gender Empowerment. (Kunvarbainu Mameru & Mai Rama Bai Sat Fera Samuh Lagna, Social Education Camp)	O R	35,75.00 (-) 10,18.77	25,56.23	25,44.86	(-) 11.37	Withdrawal of provision of ₹ 10,18.77 lakh through surrender in March 2020 was attributed to (i) receipt of less number of applications under the scheme and (ii) disbursement of assistance amount as per old rate of ₹ 50,000 by the the district offices, if the marriage date was prior to the date of Resolution for disbursing assistance of ₹ 1.00 Lakh. Reasons for the final saving of ₹ 11.37 lakh have not been intimated (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lii) 2225.01.800.08 SCW-22 Contingency Plan for Rehabilitation of Atrocities Victims (50-50 CSS)	O R	1,00.00 (-) 59.22	40.78	39.89	(-) 0.89	Withdrawal of provision of ₹ 59.22 lakh through surrender in March 2020 was attributed to non incurrence of any migration during the year.
(liii) 2225.01.800.10 SCW-20 Maintenance & Development of Dr.Ambedkar Bhavan.	O R	10,35.00 (-) 5,37.40	4,97.60	4,97.52	(-) 0.08	Withdrawal of provision of ₹ 5,37.40 lakh through surrender in March 2020 was attributed to (i) non receipt of approval of ₹ 64,83,524 for the renovation work of Dr. Ambedkar Bhavan Amreli, Gandhinagar from the Government, (ii) non filling up of the post of regular employees in district Ambedkar bhavan and (iii) security guard service and house keeping carried out through outsourcing.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(liv) 2230.03.101.01 EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme	O R	16,49.40 (-) 1,72.59	14,76.81	14,75.86	(-) 0.95	Withdrawal of provision of ₹ 1,72.59 lakh through surrender in March 2020 was attributed to (i) raw materials not available on Government e-Market place as per requirement / syllabus and (ii) less expenditure for ladies cycle and Talimi Sahitya.
(lv) 2235.02.101.01 SSW-05 Disable Welfare(Scholar ship,Aids and appliance, G.I.A., C.B.R.,Santsurd as Pension	O R	6,72.60 (-) 78.41	5,94.19	5,94.11	(-) 0.08	Withdrawal of provision of ₹ 78.41 lakh through surrender in March 2020 was attributed to receipt of less demand for grant from district level offices, owing to less receipt of applications from the beneficiaries.
(lvi) 2235.02.200.02 SSW-10 National family benefit scheme (Sankat Mochan Yojna) (100% CSS)	O R	4,40.00 (-) 2,93.33	1,46.67	1,46.67	0.00	Withdrawal of provision of ₹ 2,93.33 lakh through surrender in March 2020 was attributed to receipt of less number of eligible application from the beneficiaries.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ivii) 2236.02.102.01 MDM-1 Mid day Meal Scheme for Children and Public Primary Schools(60-40 PCSS)	O R	59,17.42 (-) 20,89.64	38,27.78	38,27.93	(+) 0.15	Withdrawal of provision of ₹ 20,89.64 lakh through surrender in March 2020 was attributed to (i) less number of beneficiaries (ii) non filling up of the vacant posts and (iii) receipt of less number of bills for cooking cost from Gujarat Nagrik Purvtha Nigam Limited.
(Iviii) 2236.02.102.02 MDM Scheme for Children in Public Primary Schools	O R	25,28.26 (-) 9,76.44	15,51.82	13,08.99	(-) 2,42.83	Withdrawal of provision of ₹ 9,76.44 lakh through surrender in March 2020 was attributed to (i) less number of beneficiaries, (ii) non filling up of the vacant posts in district places and (ii) less number of bills are submitted by Gujarat Nagrik Purvatha Nigam for cooking cost. Reasons for the final saving of ₹ 2,42.83 lakh have not been intimated (August 2020).

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lix) 2236.02.102.03 MDM Scheme for Children in Public Primary Schools (100% CSS)	O R	5,05.99 (-) 72.22	4,33.77	4,33.77	0.00	Withdrawal of provision of ₹ 72.22 lakh through surrender in March 2020 was attributed to (i) less number of beneficiaries, (ii) non filling up of the vacant posts at district places and (iii) receipt of less bills for cooking cost from Gujarat Nagrik Purvtha Nigam Limited.
(lx) 2251.00.090.01 Scheduled Castes Sub-Plan Social Justice and Empowerment Department	O R	1,99.96 (-) 32.32	1,67.64	1,67.64	0.00	Withdrawal of provision of ₹ 32.32 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts of Section Officer, Deputy Section Officer were vacant during year.
(lxi) 2251.00.793.01 Special Central Assistance for monitoring of Scheduled Castes Sub-Plan (100 % CSS)	O R	74.75 (-) 40.38	34.37	34.37	0.00	Withdrawal of provision of ₹ 40.38 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts of Section Officer, Deputy Section Officer were vacant during year.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(Ixii) 2401.00.103.02 Rashtriya Krushivikas Yojna for SC Farmers (100% CSS)	O R	20,00.00 (-) 8,27.70	11,72.30	11,72.30	0.00	Withdrawal of provision of ₹ 4,82.26 lakh through surrender and of ₹ 3,45.44 lakh through reappropriation in March 2020 was attributed to non release of funds by Government of India as per allocation.
(Ixiii) 2401.00.103.06 National Mission For Sustainable Agriculture - For ST Farmers (100% CSS)	O R	1,40.00 (-) 52.09	87.91	87.91	0.00	Withdrawal of provision of ₹ 52.09 lakh through surrender in March 2020 was attributed to non release of funds by Government of India as per allocation.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxiv) 2401.00.103.08 Soil Health card Scheme (SHC- NMSA) (SCSP) (60-40 PCSS)	O R	2,10.00 (-) 88.43	1,21.57	1,21.57	0.00	Withdrawal of provision of ₹ 88.43 lakh through surrender in March 2020 was attributed to less target of soil sample has to be analysed during the year as it was not possible to complete two year cycle in one year of soil samples collection from individual farmers holding under pilot project. Government of India decided that in place of 3 two year cycle, a pilot project Development of Model Villages is to be taken up where soil samples collection from Individual farmer holding under the pilot project, one village per block to be adopted for holding based soil testing.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxv) 2401.00.119.01 HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops	O R	9,50.00 (-) 3,55.69	5,94.31	5,94.31	0.00	Withdrawal of provision of ₹ 3,55.69 lakh through surrender in March 2020 was attributed to less number of farmers were compensated for crop loss due to heavy rain in the state, but in areas where there was no standing crop in the field, farmer could not submit their claim to the office. Due to lockdown situation in state, farmers could not submit their claims in the office and so field verification was not carried out by the Officer.
(lxvi) 2401.00.119.02 HRT-13 National Horticulture Mission under Mission for Integrated Development of Horticulture(60-40 PCSS)	O R	9,10.00 (-) 9,10.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 9,10.00 lakh through surrender in March 2020 was attributed to non allocation of 60 per cent share by the Government of India.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxvii) 2402.00.102.01 SLC-2 Scheduled Castes Sub-Plan Soil Conservation including Contour bunding Nala Plugging terracing survey, and maintenance	O R	5,76.69 (-) 4,83.33	93.36	93.36	0.00	Withdrawal of provision of ₹ 4,83.33 lakh through surrender in March 2020 was attributed to (i) approval to funds for the work of year 2017-18 in this scheme of the Corporation was proposed to the Government but its approval was not received, so revised provision for the year 2019-20 was kept at ₹ 93.96 lakh and (ii) Resolution of Agriculture, Farmer Welfare and Co-operation Department No. Javan-2018/1047 / K-4 has been passed to transfer the scheme of the Corporation to Rural Development Department from 31-08-2019.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(I xviii) 2403.00.102.02 ANH-7 Establishment of Intensive Live Stock Development Centers	O R	4,08.00 (-) 2,13.33	1,94.67	1,94.67	0.00	Withdrawal of provision of ₹ 2,13.33 lakh through surrender in March 2020 was attributed to (i) non filling up of 69 vacant posts in different cadres (Class I - 3, Class-II- 3, Class-III - 63), (ii) bills could not be submitted to the Treasury Office within the stipulated time limit due to the Covid-19 lockdown and (iii) receipt of less applications against target.
(I xix) 2403.00.107.02 National livestock Mission(100% CSS)	O R	5,80.00 (-) 2,52.00	3,28.00	3,28.00	0.00	Withdrawal of provision of ₹ 2,52.00 lakh through surrender in March 2020 was attributed to non achievement of component wise full target as per guidelines for implementation of NLM Project for Genetic improvement of Kutchhi, Surti and Mahesana Goat by Central Government.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxx) 2405.00.800.01 FSH-2 Subsidy to Scheduled castes for Fishereis	O R	1,80.00 (-) 1,12.41	67.59	67.13	(-) 0.46	Withdrawal of provision of ₹ 1,12.41 lakh through surrender in March 2020 was attributed to non receipt of permission to purchase prawn seed stock accordingly supply by department to beneficiaries as per requirement was not carried out.
(lxxi) 2406.01.101.02 Agro Forestry Scheme(60-40 PCSS)	O R	1,50.67 (-) 1,06.09	44.58	44.58	0.00	Withdrawal of provision of ₹ 1,06.09 lakh through surrender in March 2020 was attributed to release of less grant from the Government of India under the scheme accordingly less grant is released.
(lxxii) 2406.02.110.01 Intigrated Development of Wildlife Habitats(60-40 PCSS)	O R	1,70.00 (-) 1,70.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,70.00 lakh through surrender in March 2020 was attributed to non approval of Annual Plan of Operation by the Government of India, therefore Government of India did not release any grants.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxiii) 2505.01.702.03 RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme	O R	32,52.00 (-) 12,10.71	20,41.29	20,41.29	0.00	Withdrawal of provision of ₹ 12,10.71 lakh through surrender in March 2020 was attributed to less release of grant by the Government of India. Achievement of MGNREGA is based on demand and it depends on the demand and labour employment material grant released by Central Government.
(lxxiv) 2505.60.703.02 Mission Manglam	O R	6,10.00 (-) 1,70.00	4,40.00	4,40.00	0.00	Withdrawal of provision of ₹ 1,70.00 lakh through surrender in March 2020 was attributed to high provision made in this scheme.
(lxxv) 2515.00.101.01 CDP-19 Rashtriya Gram Swaraj Abhiyan (RGSA) (60-40 PCSS)	O R	42.84 (-) 42.84	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 42.84 lakh through surrender in March 2020 was attributed to non receipt of any grant from the Government of India under the scheme though provision was made.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxvi) 2515.00.800.08 CDP-17 Infrastructure Development	O R	15,00.00 (-) 14,00.45	99.55	99.55	0.00	Withdrawal of provision of ₹ 14,00.45 lakh through surrender in March 2020 was attributed to inadequate demand from District Panchayats as the works was to be implemented under RURBAN yojana and (ii) decision for implementation of smart village yojana has not yet been taken.
(lxxvii) 2702.02.800.01 MNR-216 Scheduled Castes Sub-Plan	O R	6,89.50 (-) 5,40.70	1,48.80	1,48.80	0.00	Withdrawal of provision of ₹ 5,40.70 lakh through surrender in March 2020 was attributed to non sanctioning of proposed minimum work.
(lxxviii) 2702.03.101.01 MNR-216 Scheduled castes Sub Plan Various District panchayats	O R	2,70.00 (-) 2,00.00	70.00	70.00	0.00	Withdrawal of provision of ₹ 2,00.00 lakh through surrender in March 2020 was attributed to non receipt of administrative approval under this head as per requirement.
(lxxix) 2851.00.102.02 Financial assistance to Industries	O R	22,00.00 (-) 7,00.64	14,99.36	14,99.36	0.00	Withdrawal of provision of ₹ 7,00.64 lakh through surrender in March 2020 was attributed to non receipt of claims from applicants in Investor Facilitation Portal.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxx) 2851.00.103.01 IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Supervision and Administration (50-50 CSS)	O R	50.00 (-) 37.74	12.26	12.26	0.00	Withdrawal of provision of ₹ 37.74 lakh through surrender in March 2020 was attributed to (i) non filling up of Class-I to Class-III vacant posts, (ii) non recruitment in new posts by the department through Gujarat Public Service Commission.
(lxxxi) 2851.00.800.02 IND-29 Scheduled Castes Sub-Plan Traning Cum Production Centre	O R	2,58.30 (-) 86.31	1,71.99	1,71.99	0.00	Withdrawal of provision of ₹ 86.31 lakh through surrender in March 2020 was attributed to (i) non filling up of Class-I to Class-III vacant posts, (ii) non recruitment in new posts by the department through Gujarat Public Service Commission.
(lxxxii) 3456.00.190.03 Food Security (50-50 CSS)	O R	43,89.20 (-) 24,81.59	19,07.61	19,07.61	0.00	Withdrawal of provision of ₹ 24,81.59 lakh through surrender in March 2020 was attributed to receipt of central share of ₹ 11,68.49 lakhs only from Government of India through PFMS.
(lxxxiii) 3475.00.108.03 UDP-84 DAY-National Urban Livelihood Mission	O R	5,00.00 (-) 2,75.00	2,25.00	2,25.00	0.00	Withdrawal of provision of ₹ 2,75.00 lakh through surrender in March 2020 was attributed to non sufficient released of fund from Government of India.

Grant No. 95 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2217.03.191.10 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50- 50 CSS)	O R	20,20.66 (+) 62,00.11	82,20.77	82,20.77	0.00	Additional fund of ₹ 62,00.11 lakh was made in March 2020 through reappropriation mainly due to release of more grant by the Government of India under the scheme accordingly State Government released matching share along with Central share.
(ii) 2217.03.192.05 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50- 50 CSS)	O R	15,24.34 (+) 50,05.75	65,30.09	65,30.09	0.00	Additional fund of ₹ 50,05.75 lakh was made in March 2020 through reappropriation mainly due to release of more grant by the Government of India under the scheme accordingly State Government released matching share along with Central share.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2217.80.191.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission (100% CSS)	O R	42,17.74 (+) 35,94.25	78,11.99	78,11.99	0.00	Additional fund of ₹ 35,94.25 lakh was made in March 2020 through reappropriation mainly due to release of more grant than expected by the Government of India under the scheme hence State Government also released matching share along with Central share.
(iv) 2217.80.192.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission (100% CSS)	O R	27,57.19 (+) 23,49.59	51,06.78	51,06.78	0.00	Additional fund of ₹ 23,49.59 lakh was made in March 2020 through reappropriation mainly due to release of more grant than expected by the Government of India under the scheme hence State Government also released matching share along with Central share.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2225.01.001.01 Directorate of Social Welfare	O R	7,20.03 (+) 1,77.35	8,97.38	8,97.38	0.00	Additional fund of ₹ 1,77.35 lakh was made in March 2020 through reappropriation mainly due to increase of payment of salaries and contingency expenditure by Head office, Gandhingar and District Offices due to retirement of more officers and employee during the current year and (ii) mistake by the planning department in this scheme.
(vi) 2225.01.282.01 SCW-16 Health Scheme	O R	4,00.00 (+) 50.00	4,50.00	4,50.00	0.00	Additional fund of ₹ 50.00 lakh was made in March 2020 through reappropriation mainly due to receipt of more eligible applications from beneficiaries.
(vii) 2235.02.200.01 SSW-9 Indira Gandhi National Old Age Pension Scheme(50-50 CSS)	O R	87,30.00 (+) 11,12.26	98,42.26	98,42.26	0.00	Additional fund of ₹ 11,12.26 lakh was made in March 2020 through reappropriation mainly due to advance payment of one month (i.e. April 2020) made to the beneficiaries of Old Age Pension Scheme, as per the announcement of Government during the outbreak of Covid-19 Pandemic.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2401.00.103.04 AGR-6 Integrated Oilseeds,Pulses, Oil palm & Maize Development (75% PCSS)	O R	80.00 (+) 58.60	1,38.60	1,38.60	0.00	Additional fund of ₹ 58.60 lakh was made in March 2020 through reappropriation mainly due to making of additional authorization for refund of unspent balance of Government of India lyiny with Government of Gujarat under NMOOP SC category.
(ix) 2401.00.103.05 National Food Security Mission (100 % C.S.S)	O R	3,71.00 (+) 84.52	4,55.52	4,55.52	0.00	Additional fund of ₹ 84.52 lakh was made in March 2020 through reappropriation mainly due to In the year 2019-20, under NFSM- SCSP Scheme, Rs. 371.00 lakh budget provision approved. In addition, under this scheme, by the Government of India, approved new scheme (Targeting Rice Fellow Area) of ₹ 880.00 lakh by letter dated 12.09.2019 and also approved new scheme of NFSM- Intercropping of pulses with scane of Rs. 14.33 lakh by latter dated on 25.10.2019 due to this reason higher expenditure occured. Also the state government has released the remaining grant of the year 2016-17 in the year 2019-20 and allowed it to be used in the year 2019-20, due to which more expenses have been incurred.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2401.00.103.07 Agriculture Technology Management Agency (ATMA) For Scheduled cast Farmers (90-10 PCSS)	O R	2,72.00 (+) 71.50	3,43.50	3,43.50	0.00	Appropriate reason for additional fund of ₹ 71.50 lakh was made in March 2020 through reappropriation has not been given.
(xi) 2401.00.113.01 AGR-67 Submission On Agricultural Mechinization (SMAM)(60-40 PCSS)	O R	1,40.00 (+) 1,30.82	2,70.82	2,70.82	0.00	Additional fund of ₹ 1,30.82 lakh was made in March 2020 through reappropriation mainly due to less release of grant by Government of India during 2016-17 i.e ₹ 66.00 lakh and in 2017-18 grant of ₹ 64.82 Lakh was not received at the disposal of this directorate. Therefore, the same was refunded to Government of India in Revised Estimates of 2019-20.
(xii) 2501.05.101.02 Pradhan Mantri Krishi Sinchai Yojana Watershed Componant(60- 40 PCSS)	O R	57,34.03 (+) 7,91.77	65,25.80	65,25.80	0.00	Additional fund of ₹ 7,91.77 lakh was made in March 2020 through reappropriation mainly due to non receipt of fund from the Government of India as per demand under the Scheme.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2501.06.101.01 REM-1 Aajeevika (75-25 PCSS)	O R	15,00.00 (+) 36,59.32	51,59.32	51,59.32	0.00	Additional fund of ₹ 36,59.32 lakh was made in March 2020 through reappropriation mainly due to non inclusion of provision for DDU GKY and NRETP, resulting in more expenditure than estimated.
(xiv) 2515.00.800.01 CDP-4 Schuduled Castes Sub Plan Sarvodaya Yojana	O R	17.50 0.00	17.5	12,91.70	(+) 12,74.20	Reasons for final excess of ₹ 12,74.20 lakh have not been intimated though called for (August 2020).
(xv) 2851.00.103.01 IND-12 Scheduled Castes Sub-Plan Enforcement of Handloom Act.Supervision and Administration (C.S.S(50-50))	O R	0.00 0.00	0.00	0.59	(+) 0.59	Reasons for incurring excess expenditure of ₹ 0.59 lakh without budget provision have not been intimated (August 2020)
(xvi) 3054.04.337.01 RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges	O R	14,12.00 (+) 10,88.00	25,00.00	25,00.00	0.00	Additional fund of ₹ 10,88.00 lakh was made in March 2020 through reappropriation mainly due to good progress made by R&B Department in carrying out the work during the year.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 3435.04.101.01 National River Conservation plan	O S R	0.00 0.01 (+) 4,99.99	5,00.00	5,00.00	0.00	Additional fund of ₹ 4,99.99 lakh was made in March 2020 through reappropriation mainly due to release of more grants by Government of India than expected as per provision under the budget head.

CAPITAL

4. Though there was an ultimate saving of ₹ 2,22,62.94 lakh in the grant; only ₹ 2,02,87.26 lakh were surrendered from the grant in March 2020, resulting in less surrender to the extent of ₹ 19,75.68 lakh.

5. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.01 Administration of Justice Buildings (R and B) Divison, Bhavanagar (75-25 PCSS)	O R	49,12.20 (-) 25,21.66	23,90.54	22,55.75	(-) 1,34.79	Withdrawal of provision of ₹ 25,21.66 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works and (iii) less receipt of grant from Government of India under centrally sponsored scheme. Reasons for the final saving of ₹ 1,34.79 lakh have not been intimated (August 2020).

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4202.01.201.04 EDN-113 Facilities should be provided for infrastructure of all the primary school in state (60-40 PCSS)	O R	52,16.30 (-) 33,31.55	18,84.75	15,43.75	(-) 3,41.00	Withdrawal of provision of ₹ 10,02.03 lakh through surrender and of ₹ 23,29.52 lakh through reappropriation in March 2020 was attributed to non receipt of grant from Government of India. Reasons for the final saving of ₹ 3,41.00 lakh have not been intimated (August 2020).
(iii) 4202.01.202.02 EDN-21 Buildings	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to excessive original provision made for new works and also due to more time taken for completing the procedure like land allotment, drawings, administrative approval, technical sanction and tender process etc.
(iv) 4202.01.202.03 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme	O R	26,70.01 0.00	26,70.01	15,53.84	(-) 11,16.17	Reasons for final saving of ₹ 11,16.17 lakh have not been intimated though called for (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 4216.01.700.02 Construction of Residential Building for Legal Department (70% CSS)	O R	20,32.31 (-) 13,41.00	6,91.31	5,64.98	(-) 1,26.33	Withdrawal of provision of ₹ 13,41.00 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works and (iii) less receipt of grant from Government of India under centrally sponsored scheme. Reasons for the final saving of ₹ 1,26.33 lakh have not been intimated (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 4225.01.277.01 SCW-29 Construction of Mamasaheb Fadke Ideal Residential Schools for Hostel Facilities (100 % C.S.S)	O R	22,00.00 (-) 11,95.31	10,04.69	7,72.15	(-) 2,32.54	Withdrawal of provision of ₹ 11,95.31 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works and (iii) less receipt of grant from Government of India under centrally sponsored scheme. Reasons for the final saving of ₹ 2,32.54 lakh have not been intimated (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 4225.01.277.02 SCW-30 Construction of Govt. Hostel for Boys(100% CSS)	O R	76,75.00 (-) 54,29.13	22,45.87	17,62.12	(-) 4,83.75	Withdrawal of provision of ₹ 54,29.13 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works and (iii) less receipt of grant from Government of India under centrally sponsored scheme. Reasons for the final saving of ₹ 4,83.75 lakh have not been intimated (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4225.01.277.03 SCW-31 Construction of Govt. Hostel for Girls (100 % CSS)	O R	38,50.00 (-) 29,89.50	8,60.50	7,45.30	(-) 1,15.20	Withdrawal of provision of ₹ 29,89.50 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works and (iii) less receipt of grant from Government of India under centrally sponsored scheme. Reasons for the final saving of ₹ 1,15.20 lakh have not been intimated (August 2020).
(ix) 4225.01.277.04 SCW-32 Upgradation and Modernisation of Government Building.	O R	5,00.00 (-) 4,15.00	85.00	84.35	(-) 0.65	Withdrawal of provision of ₹ 4,15.00 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 4225.01.800.01 SCW-33 Construction of Dr. Ambedkar Bhavans / Foundation	O R	13,40.00 (-) 10,56.01	2,83.99	4,59.70	(+) 1,75.71	Withdrawal of provision of ₹ 10,56.01 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works. Reasons for the final excess of ₹ 1,75.71 lakh have not been intimated (August 2020).
(xi) 4250.00.203.01 EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building.	O R	10,56.84 (-) 3,56.84	7,00.00	5,50.29	(-) 1,49.71	Withdrawal of provision of ₹ 3,55.66 lakh through surrender and of ₹ 1.18 lakh through reappropriation in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc. (ii) due to high provision made for new works. Reasons for the final saving of ₹ 1,49.71 lakh have not been intimated (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	3,00.00 (-) 2,48.96	51.04	51.04	0.00	Withdrawal of provision of ₹ 2,48.96 lakh through surrender in March 2020 was attributed to (i) compulsory purchase from the Government e-market portal as decided by the Government, hence purchase by tender process was postpone and (ii) purchase of items changed as per syllabus from Director General of Employment Training.
(xiii) 4406.01.101.04 Vrux kheti Yojana	O R	1,76.96 (-) 35.19	1,41.77	1,41.77	0.00	Withdrawal of provision of ₹ 3.83 lakh through surrender and of ₹ 31.36 lakh through reappropriation in March 2020 was attributed to release of less grant by the Government of India. The grant is released in tune with the grant received from Government.
(xiv) 4700.11.800.01 Canals and Branches	O R	12,63.80 (-) 8,63.27	4,00.53	4,01.97	(+) 1.44	Withdrawal of provision of ₹ 8,63.27 lakh through surrender in March 2020 was attributed to (i) works are being at tender stage and (ii) only payment of spillover liability was to be made.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 4701.83.800.01 Canals and Branches	O R	1,05.00 (-) 83.57	21.43	21.43	0.00	Withdrawal of provision of ₹ 83.57 lakh through surrender in March 2020 was attributed to (i) the work of Sukhbhadar Irrigation Scheme repairing of Minor-2 (MDR) of RBMC is at estimate stage and (ii) expenditure incurred as per actual requirement.
(xvi) 4702.00.102.01 Drilling of Tubewellas and Installation of Machineries for the beneficiaries of Schedule caste	O R	10,00.00 (-) 9,00.00	1,00.00	1,04.39	(+) 4.39	Withdrawal of provision of ₹ 9,00.00 lakh through surrender in March 2020 was attributed to non receipt of fund for the work of lift irrigation as proposed. Fund received was for check dam, deepening of pond, restoration of water bodies etc.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 4702.00.800.01 MNR-251 Contribution to Gujarat Green Revolution Company Ltd. for Drip Irrigation	O R	25,09.58 (-) 3,73.61	21,35.97	21,35.97	0.00	Withdrawal of provision of ₹ 3,73.61 lakh through surrender in March 2020 was attributed to receipt of less demand from SC farmers during the year as most of the irrigated area is done with own water sources. Whatever new individual source of water is created by farmer is being covered under micro irrigation, hence expenditure is not as per the population criteria of grant provision.
(xviii) 4702.00.800.02 Water Conservation Works - Construction of check dams, deepending of ponds, restoration of water bodies	O R	10,12.00 (-) 4,79.35	5,32.65	5,27.16	(-) 5.49	Withdrawal of provision of ₹ 4,79.35 lakh through surrender in March 2020 was attributed to delay in work due to good monsoon and water in drain, (ii) tender received is below estimated value for proposed new checkdam works and (iii) the works were done under SSJA. Reasons for the final saving of ₹ 5.49 lakh have not been intimated (August 2020).

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 5452.80.104.01 TRS-37 Gujarat Pavitra Yatradham Vikas Board	O R	11,76.52 (-) 8,97.39	2,79.13	2,79.13	0.00	Withdrawal of provision of ₹ 8,97.39 lakh through surrender in March 2020 was attributed to receipt of less proposal from SCP (Scheduled Caste Plan) faith temples.
(xx) 6225.01.193.01 SCW-34 Scheme for Income & Employment Generation and Economic Upliftment	O R	77.00 (-) 77.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 77.00 lakh through reappropriation in March 2020 was attributed to (i) receipt of less number of application by the District Offices than anticipated and (ii) loan amount was very less as compared to the current in flation rate.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 6225.01.193.02 SCW-37 Loan for Commercial Pilot Training	O R	1,75.00 (-) 75.00	1,00.00	1,00.00	0.00	Withdrawal of provision of ₹ 75.00 lakh through reappropriation in March 2020 was attributed to receipt of less number of application than anticipated. In this scheme the target was 7, however DSCW office received only 4 applications and they were sanctioned during the year. This scheme is demand based and as of now there is no pending applications.

6. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4210.01.110.03 Provision for Furniture, Motor Vehicle (60-40 PCSS)	O R	1.00 (+) 4,06.05	4,07.05	4,07.05	0.00	Additional fund of ₹ 4,06.05 lakh was made in March 2020 through reappropriation mainly due to release of the fund by Government of India for Medical Education and research.

Grant No. 95 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4215.01.102.02 National Rural Drinking Water Programme Coverage (50-50 CSS)	O R	46,00.00 (+) 5,33.46	51,33.46	51,33.46	0.00	Additional fund of ₹ 5,33.46 lakh was made in March 2020 through reappropriation mainly due to release of more grant by the Government of India under the scheme hence State Government also released matching share along with Central share.
(iii) 4406.01.101.02 Bamboo Mission Scheme For Fruits Plantation	O R	0.07 (+) 31.36	31.43	31.43	0.00	Additional fund of ₹ 31.36 lakh was made in March 2020 through reappropriation mainly due to expenditure incurred as per Annual Plan of Operations sanction by Government of India.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4801.05.190.01 Share Capital Contribution to Gujarat Urja Vikas Nigam Ltd for Providing of new Agriculture connection to Schedule Cast Farmers	O R	9,16.00 (+) 11,74.00	20,90.00	20,90.00	0.00	Additional fund of ₹ 11,74.00 lakh was made in March 2020 through reappropriation mainly due to increase in the number of applications for new agriculture connection to schedule caste farmer during in the year 2019-20, and 990 numbers of pending application. 624 new agriculture connection to schedule caste farmer was planned during the year.
(v) 6225.01.800.03 SCW-38 Loan for Foreign Studies	O R	30,00.00 (+) 3,78.01	33,78.01	39,10.00	(+) 5,31.99	Additional fund of ₹ 3,78.01 lakh was made in March 2020 through reappropriation mainly due to receipt of more number of application than anticipated. In this scheme the target was 200 and DSCW office has received more number of applications. In total 263 students were sanctioned loan for foreign study. Reasons for the final excess of ₹ 5,31.99 lakh have not been intimated (August 2020).

PERSISTENT SAVING

7. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	24,60,03.70	19,78,13.00	4,81,90.70	19.59
2015-16	28,56,75.24	24,88,99.63	3,67,75.61	12.87
2016-17	33,37,33.03	28,71,14.70	4,66,18.33	13.97
2017-18	36,02,87.11	32,34,38.76	3,68,48.35	10.23
2018-19	41,53,45.58	35,06,03.14	6,47,42.44	15.59

8. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	10,94,57.19	8,62,10.92	2,32,46.27	21.24
2015-16	11,47,25.25	8,82,29.87	2,64,95.38	23.09
2016-17	10,65,79.32	7,31,62.11	3,34,17.21	31.35
2017-18	10,21,26.82	7,60,82.44	2,60,44.38	25.5
2018-19	9,93,51.39	7,73,16.35	2,20,35.04	22.18

TRIBAL DEVELOPMENT DEPARTMENT**GRANT NO. : 93 WELFARE OF SCHEDULED TRIBES**

(Major Head : 2202 - General Education , 2210 - Medical and Public Health , 2215 - Water Supply and Sanitation , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour, Employment and Skill Development , 2251 - Secretariat - Social Services , 2401 - Crop Husbandry , 2403 - Animal Husbandry , 2405 - Fisheries , 2406 - Forestry and Wild Life , 2501 - Special Programmes for Rural Development , 2702 - Minor Irrigation , 2801 - Power , 2851 - Village and Small Industries , 3054 - Roads and Bridges , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		5,41,93,39			
Supplementary		0	5,41,93,39	5,23,66,10	(-) 18,27,29
					17,00,20

CAPITAL

Voted

Original		38,97,68			
Supplementary		0	38,97,68	12,59,47	(-) 26,38,21
					25,93,37

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 18,27.29 lakh in the grant; only ₹ 17,00.20 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 1,27.09 lakh.

CAPITAL

2. Though there was an ultimate saving of ₹ 26,38.21 lakh in the grant; only ₹ 25,93.37 lakh were surrendered in March 2020, resulting in less surrender to the extent of ₹ 44.84 lakh.

3. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4225.03.277.01 VKY-57 Constuction of Government Hostels for Boys & Girls	O R	20,34.00 (-) 7,39.69	12,94.31	12,57.42	(-) 36.89	Withdrawal of provision of ₹ 7,39.69 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process and (ii) high provision made for new works. Reasons for the final saving of ₹ 36.89 lakh have not been intimated (August 2020).
(ii) 4225.03.277.04 VKY-59 Residential School for S.T.Students	O R	18,33.22 (-) 18,23.22	10.00	2.05	(-) 7.95	Withdrawal of provision of ₹ 18,23.22 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender process and (ii) high provision made for new works. Reasons for the final saving of ₹ 7.95 lakh have not been intimated (August 2020).

GRANT NO. : 96 TRIBAL AREA SUB-PLAN

(Major Head : 2029 - Land Revenue , 2049 - Interest Payments , 2202 - General Education , 2203 - Technical Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 2210 - Medical and Public Health , 2211 - Family Welfare , 2215 - Water Supply and Sanitation , 2216 - Housing , 2217 - Urban Development , 2220 - Information and Publicity , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour, Employment and Skill Development , 2235 - Social Security and Welfare , 2236 - Nutrition , 2401 - Crop Husbandry , 2402 - Soil and Water Conservation , 2403 - Animal Husbandry , 2404 - Dairy Development , 2405 - Fisheries , 2406 - Forestry and Wild Life , 2408 - Food, Storage and Warehousing , 2415 - Agricultural Research and Education , 2425 - Co-operation , 2501 - Special Programmes for Rural Development , 2505 - Rural Employment , 2515 - Other Rural Development Programmes , 2575 - Other Special Area Programmes , 2702 - Minor Irrigation , 2705 - Command Area Development , 2801 - Power , 2810 - New and Renewable Energy , 2851 - Village and Small Industries , 2852 - Industries , 3054 - Roads and Bridges , 3451 - Secretariat - Economic Services , 3452 - Tourism , 3456 - Civil Supplies , 3475 - Other General Economic Services ,

4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4210 - Capital Outlay on Medical and Public Health , 4215 - Capital Outlay on Water Supply and Sanitation , 4216 - Capital Outlay on Housing , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 4235 - Capital Outlay on Social Security and Welfare , 4250 - Capital Outlay on Other Social Services , 4403 - Capital Outlay on Animal Husbandry , 4406 - Capital Outlay on Forestry and Wild Life , 4408 - Capital Outlay on Food, Storage and Warehousing , 4425 - Capital Outlay on Co-operation , 4515 - Capital Outlay on other Rural Development Programmes , 4575 - Capital Outlay on other Special Areas Programmes , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4801 - Capital Outlay on Power Projects , 4860 - Capital Outlay on Consumer Industries , 4885 - Other Capital Outlay on Industries and Minerals , 5054 - Capital Outlay on Roads and Bridges , 5055 - Capital Outlay on Road Transport , 5452 - Capital Outlay on Tourism , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 6851 - Loans for Village and Small Industries , 7055 - Loans for Road Transport)

Grant No. 96 contd.

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		86,75,15,65			
Supplementary		2	86,75,15,67	79,40,54,63	(-) 7,34,61,04
					6,56,20,72

Charged

Original		5,00,00			
Supplementary		0	5,00,00	2,05,52	(-) 2,94,48
					2,94,23

CAPITAL

Voted

Original		53,05,29,70			
Supplementary		2	53,05,29,72	41,21,73,32	(-)11,83,56,40
					11,91,24,14

Charged

Original		1,00,00			
Supplementary		0	1,00,00	42,91	(-) 57,09
					53,68

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 7,34,61.04 lakh in the grant; only ₹ 6,56,20.72 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 40.32 lakh.

Grant No. 96 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.796.01 LND-4 Revision Survey of the Village Tribal area of the State	O R	8,25.00 (-) 1,86.99	6,38.01	1,20.64	(-) 5,17.37	Withdrawal of provision of ₹ 1,86.99 lakh through reappropriation in March 2020 was attributed to (i) non filling up of vacant posts and (ii) non payment of 5 per cent dearness allowance to employees. Reasons for the final saving of ₹ 5,17.37 lakh have not been intimated (August 2020).
(ii) 2202.01.796.09 EDN-5 Strengthening of Supervisory machinery	O R	2,25.36 (-) 2,13.91	11.45	11.45	0.00	Withdrawal of provision of ₹ 2,13.91 lakh through surrender in March 2020 was attributed to non filling up of the newly created posts at state and district level.
(iii) 2202.01.796.27 EDN-78 F.A. Kanya Kelavani Rath Yatra	O R	4,26.00 (-) 4,10.00	16.00	16.00	0.00	Withdrawal of provision of ₹ 4,10.00 lakh through surrender in March 2020 was attributed to non organization of Gunotsav programme during the year.
(iv) 2202.01.796.38 EDN-68 Sarva Shiksha Abhiyan (60-40 PCSS)	O R	2,64,77.95 (-) 22,23.37	2,42,54.58	2,34,80.64	(-) 7,73.94	Withdrawal of provision of ₹ 22,23.37 lakh through surrender in March 2020 was attributed to non receipt of grant from Government of India. Reasons for the final saving of ₹ 7,73.94 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2202.01.796.39 EDN-145 Fee Reimburshment to Private Unaided Schools	O R	41,94.00 (-) 7,50.07	34,43.93	34,43.93	0.00	Withdrawal of provision of ₹ 7,50.07 lakh through surrender in March 2020 was attributed to (i) less number of beneficiary under the scheme and (ii) no more demand at district level.
(vi) 2202.02.796.05 END-19 Regulated growth of Government Schools	O R	45,13.84 (-) 14,82.12	30,31.72	25,52.55	(-) 4,79.17	Withdrawal of provision of ₹ 14,82.12 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts of teachers in government schools and (ii) non fulfilment of conditions of tender for installation of CCTV Cameras in schools. Reasons for the final saving of ₹ 4,79.17 lakh have not been intimated (August 2020).
(vii) 2202.02.796.06 EDN-125 New Government Secondary Schools in Tribal Costal Area.	O R	1,50.00 0.00	1,50.00	92.77	(-) 57.23	Reasons for final saving of ₹ 57.23 lakh have not been intimated though called for (August 2020).
(viii) 2202.02.796.13 EDN-99 Development of Government Higher Secondary Education	O R	4,00.89 (-) 0.15	4,00.74	2,94.54	(-) 1,06.20	Withdrawal of provision of ₹ 0.15 lakh through surrender in March 2020 was attributed to non filling up of vacant post of teachers. Reasons for the final saving of ₹ 1,06.20 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2202.03.796.04 EDN-28 Development of Government Colleges	O R	48,99.35 (-) 8,80.01	40,19.34	39,99.57	(-) 19.77	Withdrawal of provision of ₹ 8,80.01 lakh through surrender in March 2020 was attributed to non finalization of tender process for procurement of new item for Government Colleges. Reasons for the final saving of ₹ 19.77 lakh have not been intimated (August 2020).
(x) 2202.03.796.06 EDN-148 Rashtriya Uchcharat Shiksha Abhiyan (60-40 PCSS)	O R	5,62.50 (-) 59.36	5,03.14	3,66.38	(-) 1,36.76	Withdrawal of provision of ₹ 59.36 lakh through surrender in March 2020 was attributed to non receipt of grant from Government of India. Reasons for the final saving of ₹ 1,36.76 lakh have not been intimated (August 2020).
(xi) 2202.80.796.02 END-12 Financial Assistance to Gujarat State Council of educational Reaserch and Training	O R	2,98.72 (-) 19.99	2,78.73	2,66.80	(-) 11.93	Withdrawal of provision of ₹ 19.99 lakh through surrender in March 2020 was attributed to less expenditure incurred in programme and activities conducted by District Institute of Education and Training (DIET). Reasons for the final saving of ₹ 11.93 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2203.00.796.02 TED-2 Technical High Schools (Vocationalisation)	O R	2,64.66 (-) 95.32	1,69.34	1,60.77	(-) 8.57	Withdrawal of provision of ₹ 95.32 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts and (ii) less expenditure incurred against the provision for furniture and equipments. Reasons for the final saving of ₹ 8.57 lakh have not been intimated (August 2020).
(xiii) 2203.00.796.03 TED-3 Development of Government Polytechnics and Girls Polytechnics	O R	28,34.62 (-) 4,35.60	23,99.02	23,59.52	(-) 39.50	Withdrawal of provision of ₹ 4,35.60 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts (ii) non implementation of 7th Pay Commission recommendations to the teaching faculties and (iii) less expenditure incurred against the provision for office expenses, house-keeping, security services, furniture and equipments. Reasons for the final saving of ₹ 39.50 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2203.00.796.05 TED-5 Development of New Engineering College at Dahod	O R	19,44.60 (-) 3,56.81	15,87.79	15,25.07	(-) 62.72	Withdrawal of provision of ₹ 3,56.81 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts (ii) non implementation of 7th Pay Commission recommendations to the teaching faculties and (iii) less expenditure incurred against the provision for office expenses, house-keeping, security services, furniture and equipments. Reasons for the final saving of ₹ 62.72 lakh have not been intimated (August 2020).
(xv) 2205.00.796.05 END-54 Development of Museums	O R	2,07.70 (-) 97.88	1,09.82	1,09.76	(-) 0.06	Withdrawal of provision of ₹ 97.88 lakh through surrender in March 2020 was attributed to non filling up of 23 vacant posts of class-II, class-III and class-IV employees out of total 35 sanctioned post.
(xvi) 2210.01.796.01 HLT-31 Conservation of hospital unit into referral and strengthening hospital	O R	1,25,80.03 (-) 17,32.41	1,08,47.62	1,05,47.64	(-) 2,99.98	Withdrawal of provision of ₹ 4,33.51 lakh through surrender and of ₹ 12,98.90 lakh through reappropriation in March 2020 was attributed to non filling up of vacant post in Community Health Centers in Tribal Area. Reasons for the final saving of ₹ 2,99.98 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2210.01.796.05 Provision for physiotherapy college in tribal area	O R	2,67.73 (-) 87.32	1,80.41	1,79.52	(-) 0.89	Withdrawal of provision of ₹ 87.32 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts in physiotherapy college in tribal areas.
(xviii) 2210.02.796.03 National Mission on AYUSH (75-25 PCSS)	O R	5,00.00 (-) 5,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,00.00 lakh through surrender in March 2020 was attributed to non release of any grant from Government of India.
(xix) 2210.03.796.06 HLT-34 Upgrading of Selected Primary Health Centers in to 30 bedded Hospitals	O R	13,15.60 (-) 1,48.55	11,67.05	11,42.56	(-) 24.49	Withdrawal of provision of ₹ 1,48.55 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts in community health centers in tribal areas. Reasons for the final saving of ₹ 24.49 lakh have not been intimated (August 2020).
(xx) 2210.03.796.08 HLT-National Programmes for Visual impaicemeat and Control of blindness	O R	4,05.18 (-) 81.39	3,23.79	3,08.03	(-) 15.76	Withdrawal of provision of ₹ 81.39 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts of ophthalmic assistants in Community Health Centers. Reasons for the final saving of ₹ 15.76 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2210.03.796.09 National Programmes for Visual impairment and Control of blindness	O R	2,30.00 (-) 52.85	1,77.15	1,77.07	(-) 0.08	Withdrawal of provision of ₹ 52.85 lakh through reappropriation in March 2020 was attributed to less expenditure incurred in pay and allowances.
(xxii) 2210.04.796.01 HLT-22 Opening of New Ayurvedic Dispensaries in Rural Areas	O R	14,68.76 (-) 2,68.76	12,00.00	11,68.82	(-) 31.18	Withdrawal of provision of ₹ 2,68.76 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts in Ayurvedic dispensaries in Rural Areas. Reasons for the final saving of ₹ 31.18 lakh have not been intimated (August 2020).
(xxiii) 2210.04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal Area	O R	8,43.67 (-) 5,33.17	3,10.50	3,01.35	(-) 9.15	Withdrawal of provision of ₹ 5,33.17 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts in Ayurvedic Hospitals in Tribal Areas. Reasons for the final saving of ₹ 9.15 lakh have not been intimated (August 2020).
(xxiv) 2210.05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area	O R	4,86.26 (-) 2,39.26	2,47.00	2,21.45	(-) 25.55	Withdrawal of provision of ₹ 2,39.26 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts in New Homeopathic Dispensaries in Rural Area. Reasons for the final saving of ₹ 25.55 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxv) 2210.06.796.03 HLT-24 National Tuberculosis Programme strengthening of additional District T.B Center	O R	3,56.14 (-) 1,24.44	2,31.70	2,26.93	(-) 4.77	Withdrawal of provision of ₹ 1,24.44 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts in Additional T.B. Centers in Rural Area
(xxvi) 2210.06.796.04 HLT-51 Special Provision for Medical Public Health Tribal Sub-Plan	O R	34,05.90 (-) 3,40.59	30,65.31	30,15.29	(-) 50.02	Withdrawal of provision of ₹ 3,40.59 lakh through reappropriation in March 2020 was attributed to less planning made by state level committee under the scheme Reasons for the final saving of ₹ 50.02 lakh have not been intimated (August 2020).
(xxvii) 2210.06.796.08 Health education bureau under national health program	O R	3,55.00 0.00	3,55.00	2,47.59	(-) 1,07.41	Reasons for final saving of ₹ 1,07.41 lakh have not been intimated though called for (August 2020).
(xxviii) 2210.06.796.12 To provide 25 State Share under National Rural Health Mission (60-40 PCSS)	O R	2,37,54.11 (-) 43,63.32	1,93,90.79	1,93,50.78	(-) 40.01	Withdrawal of provision of ₹ 43,63.32 lakh through surrender in March 2020 was attributed to non release of fund by Government of India. Reasons for the final saving of ₹ 40.01 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxix) 2211.00.796.02 Regional Family Planning Training Centres	O R	3,95.25 (-) 2,55.25	1,40.00	1,38.78	(-) 1.22	Withdrawal of provision of ₹ 2,55.25 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts in Regional Family Planning Training Centres.
(xxx) 2211.00.796.06 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) (60-40 PCSS)	O R	78,00.00 (-) 52,60.01	25,39.99	25,39.99	0.00	Withdrawal of provision of ₹ 1,56.04 lakh through surrender and of ₹ 51,03.97 lakh through reappropriation in March 2020 was attributed to receipt of 60 per cent central share directly into the Scheme Bank Account, without the Treasury root.
(xxxi) 2215.02.796.04 UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission	O R	38,79.46 (-) 21,73.69	17,05.77	17,05.77	0.00	Withdrawal of provision of ₹ 21,73.69 lakh through surrender in March 2020 was attributed to non release of grant by Government of India.
(xxxii) 2215.02.796.05 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission (75-25 PCSS)	O R	25,86.30 (-) 14,49.12	11,37.18	11,37.18	0.00	Withdrawal of provision of ₹ 14,49.12 lakh through surrender in March 2020 was attributed to non release of grant by Government of India.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiii) 2216.02.796.04 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O R	5,37.24 (-) 1,88.16	3,49.08	3,49.08	0.00	Withdrawal of provision of ₹ 1,88.16 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana, resulting in lesser expenditure for additional state share required against target expenditure.
(xxxiv) 2216.02.796.05 HSG-59 Assistance to Municipalities for Housing for Economically Weaker Sections (EWS)	O R	5,99.00 (-) 1,99.04	3,99.96	3,99.96	0.00	Withdrawal of provision of ₹ 1,99.04 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana, resulting in lesser expenditure for additional state share required against target expenditure.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxv) 2216.02.796.06 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O R	2,30.24 (-) 82.74	1,47.50	1,47.50	0.00	Withdrawal of provision of ₹ 82.74 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana, resulting in lesser expenditure for additional state share required against target expenditure.
(xxxvi) 2216.02.796.11 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal corporations (65- 35 PCSS)	O R	4,40.91 (-) 4,34.08	6.83	6.83	0.00	Withdrawal of provision of ₹ 4,34.08 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the on going projects for which utilization certificates has been submitted.
(xxxvii) 2216.02.796.12 HSG-76 slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities (65-35 PCSS)	O R	5,51.13 (-) 5,51.13	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,51.13 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the on going projects against for which utilization certificates has been submitted.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxviii) 2216.02.796.13 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities (65-35 PCSS)	O R	1,10.23 (-) 1,10.23	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,10.23 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the on going projects for which utilization certificates has been submitted.
(xxxix) 2216.02.796.14 HSG Assitance to Municipal Corporation Under Housing for all (60-40 PCSS)	O R	40,47.00 (-) 9,52.60	30,94.40	30,94.40	0.00	Withdrawal of provision of ₹ 9,52.60 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the approved new projects against utilization certificates submitted under the Pradhan Mantri Awas Yojana, resulting in lesser expenditure for additional state share required against target expenditure
(xl) 2217.03.796.08 UDP-78 Grant- in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	4,26,58.50 (-) 1,48,10.54	2,78,47.96	2,78,47.96	0.00	Withdrawal of provision of ₹ 42,34.12 lakh through surrender and of ₹ 1,05,76.42 lakh through reappropriation in March 2020 was attributed to less demand for grant from the Urban Local Bodies (ULBs), as grant was already allotted to ULBs for the works under the scheme.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xli) 2217.03.796.09 UDP-88 Grant-in-aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana	O R	1,73,55.94 (-) 21,00.00	1,52,55.94	1,52,55.94	0.00	Withdrawal of provision of ₹ 21,00.00 lakh through surrender in March 2020 was attributed to less demand for grant from the Urban Local Bodies (ULBs), as grant was already allotted to ULBs for the works under the scheme.
(xlii) 2225.02.796.02 VKY-1 To Provide Quality Education Pre-Metric. (Scholarship, Uniform, Bicycle, Stipend Etc)	O R	1,63,90.00 (-) 27,96.98	1,35,93.02	1,33,66.19	(-) 2,26.83	Withdrawal of provision of ₹ 20,77.21 lakh through surrender and of ₹ 7,19.77 lakh through reappropriation in March 2020 was attributed to less expenditure in the 5 schemes merged under this scheme. Under (i) 153-Pre-Matric Scholarship Scheme, less online applications received on the portal. (ii) 159-School uniform Assistance Scheme, less number of online applications were received, (iii) 160-Vidha Sadhana Yojana, less applications were received than the required indent, (iv) 158-Scheme, the stipend is paid to students studying in ITI by the Department of Labor and Employment. After the target of stipend paid by the Department of Labour and Employment is completed, the proposals of the remaining students are sent to the Tribal development Department. But as these proposals received by the district offices were less in number, less expenditure is resulted as per district offices,

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlii) 2225.02.796.02 VKY-1 To Provide Quality Education Pre- Metric. (Scholarship, Uniform, Bicycle, Stipend Etc)	O R	1,63,90.00 (-) 27,96.98	1,35,93.02	1,33,66.19	(-) 2,26.83	(v) Talent Pool Scheme, out of total students who got admission, some students left the benefit of this scheme and registered themselves for other beneficiary schemes like Jawahar Navodaya Yojana Yojana etc. and thus the less number of students in the scheme and (iv) new item of increasing the number of students under this scheme in year 2019-20 got administrative approval on Date 05/10/2019 by the GR no. ANS/202019/N.B/64/G, till then, annual session had already started in the schools, so the total amount of ₹ 1,40.00 lakh approved for this new item remained upsent. Reasons for the final saving of ₹ 2,26.83 lakh have not been intimated (August 2020).
(xliii) 2225.02.796.11 VKY-21 Development of PTGs under C.C.D Project (100 % CSS)	O R	5,80.00 (-) 1,50.95	4,29.05	4,29.05	0.00	Withdrawal of provision of ₹ 1,50.95 lakh through reappropriation in March 2020 was attributed to release of less grants by Government of India during the year as the grant for this scheme is sanctioned by Government of India.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlv) 2225.02.796.17 VKY-26 Finance Assistance to various educational / professional activities	O R	9,31.89 (-) 3,34.00	5,97.89	5,97.89	0.00	Withdrawal of provision of ₹ 3,34.00 lakh through reappropriation in March 2020 was attributed to non finalisation of tender for setting up a market survey and data bank to promote tribal people involved in the activities of registration, production and sale of goods in the tribal areas by the Gujarat Tribal Development Corporation in the state of Gujarat due to tender received from the same agency, the tender was cancelled and again tender was reinvited but due to Covid 19 Lockdown the decision is under process.
(xlv) 2225.02.796.25 VKY-53 Strengthening of administrative machinery	O R	23,37.24 (-) 7,11.42	16,25.82	16,25.15	(-) 0.67	Withdrawal of provision of ₹ 7,11.42 lakh through surrender in March 2020 was attributed to non completion of recruitment of various cadres as per the 10-year recruitment calendar.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlvi) 2225.02.796.53 VKY-41 Tribal Modernization	O R	6,90.50 (-) 74.64	6,15.86	6,15.59	(-) 0.27	Withdrawal of provision of ₹ 74.64 lakh through reappropriation in March 2020 was attributed to less expenditure incurred due to less demand of e-portals of district offices, (iii) less expenditure incurred by Gujarat State Tribal Education Society (GSTES) for the grant allotted for the biometric scheme, unutilised grant was returned by GSTES and (iii) no demand from the district offices during the year for developing the online account system.
(xlvii) 2225.02.796.62 VKY-19 Dairy, Wadi, Irrigation schemes etc. project implemented under D-SAG	O R	79,87.98 0.00	79,87.98	56,87.95	(-) 23,00.03	Reasons for final saving of ₹ 23,00.03 lakh have not been intimated though called for (August 2020).
(xlviii) 2225.02.796.72 VKY-34 Social encourage Scheme Kunvarbainu Mameru, Sat Fera Samuh Lagna	O R	8,80.00 (-) 4,04.98	4,75.02	4,71.12	(-) 3.90	Withdrawal of provision of ₹ 4,04.98 lakh through reappropriation in March 2020 was attributed to receipt of less number of applications from the beneficiaries under Kunwarbai Mameru scheme by beneficiaries.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xlix) 2225.02.796.76 VKY-17 Economic assistance for Self-Employment	O R	10,00.00 (-) 4,75.12	5,24.88	5,24.87	(-) 0.01	Withdrawal of provision of ₹ 4,75.12 lakh through reappropriation in March 2020 was attributed to purchases of kits from the GEM portal under the Manav Garima Yojana. The kits were of lower cost.
(l) 2225.02.796.81 VKY-18 Implementation of F.R.A. for various benefits to tribal with purchase of MFP by G.F.D.C.	O R	18,25.83 (-) 8,24.83	10,01.00	9,98.28	(-) 2.72	Withdrawal of provision of ₹ 8,24.83 lakh through reappropriation in March 2020 was attributed to (i) availability of unutilised grant which was allotted to the implementing agency Gujarat State Forest Development Corporation Limited (GSFDC), Vadodara during the year from 2014- 15 to 2018-19 and (ii) non sanctioning of any grant by the Central Government.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(li) 2225.02.796.91 VKY-2 Government of India Pre Matric Scholarship for Std. IXth & Xth (75-25 PCSS)	O R	40,00.00 (-) 6,39.96	33,60.04	33,37.02	(-) 23.02	Withdrawal of provision of ₹ 6,39.96 lakh through reappropriation in March 2020 was attributed to receipt of less online applications by the district offices for Std-IX and Std-X students due to income limit. The benefit of this scheme is given only to the students of scheduled tribes studying in Std-IX and Std-X and whose parents have an annual income of ₹ 2.00 lakh. Reasons for the final saving of ₹ 23.02 lakh have not been intimated (August 2020).
(lii) 2230.01.796.02 LBR-14 Protection & Welfare of unorganised labour as per Satma Commission	O R	1,68.71 (-) 75.63	93.08	95.44	(+) 2.36	Withdrawal of provision of ₹ 75.63 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts of 25 Assistant Government Labour Officer, 9 Clerk and 17 Peon.
(liii) 2230.01.796.15 EMP-12 Special provision for labour and employment under Tribal Sub-Plan	O R	4,45.00 (-) 44.50	4,00.50	3,98.74	(-) 1.76	Withdrawal of provision of ₹ 44.50 lakh through reappropriation in March 2020 was attributed to less state level planning than estimated under the scheme.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(liv) 2230.02.796.04 EMP-6 Employment Services and Extension Scheme	O R	2,11.31 (-) 72.70	1,38.61	1,38.61	0.00	Withdrawal of provision of ₹ 72.70 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts and (ii) non availability of candidates for 15 days Training in the second batch
(lv) 2235.02.796.09 SCW-22 Establishment and Expansion of Institution under S.I.T. Act.	O R	50.12 (-) 32.82	17.30	17.27	(-) 0.03	Withdrawal of provision of ₹ 32.82 lakh through reappropriation in March 2020 was attributed to non receipt of proposal for renovation at Nari Sanrakshan Gruh at Navasari from Nari Sanrakshan Gruh, Navasari.
(lvi) 2235.02.796.16 SSW-4 Integrated Child Protection Scheme (60-40 PCSS)	O R	13,45.89 (-) 1,44.70	12,01.19	10,51.18	(-) 1,50.01	Withdrawal of provision of ₹ 1,44.70 lakh through reappropriation in March 2020 was attributed to (i) non filling up of vacant posts (ii) decrease in schematic expenditure of G.S.C.P.S (Gujarat State Child Protection Society) under I.C.P.S. Reasons for the final saving of ₹ 1,50.01 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lvii) 2236.02.796.01 NTR-16 Introduction of Integrated Child Development Service Scheme (90-10 PCSS)	O R	1,95,58.98 (-) 35,21.22	1,60,37.76	1,58,92.96	(-) 1,44.80	Withdrawal of provision of ₹ 35,21.22 lakh through reappropriation in March 2020 was attributed to (i) non receipt of grant for IEC from Government of India under tribal component, (ii) non release of Flexi fund Grant in APIP 2019-20 by Government of India, (iii) A total of three years provision 2017-18, 2018-19 and 2019-20 was made for Pre-School Kit. Out of which the work order of the year 2017-18 was given but the bills have not been received from the suppliers and payment was not done. For the Year 2018-19 and 2019-20 the tender process was not competed till the end of the Year 2019-20. Reasons for the final saving of ₹ 1,44.80 lakh have not been intimated (August 2020).
(lviii) 2236.02.796.03 MDM-1 Mid day meal scheme for children in public Schools (60-40 PCSS)	O R	1,22,67.75 (-) 26,67.92	95,99.83	95,99.83	0.00	Withdrawal of provision of ₹ 26,67.92 lakh through surrender in March 2020 was attributed to non commencement of construction works by all Private Public Parter Institutes.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lix) 2236.02.796.05 MDM-2 Special Provision for Nutrition under Area sub-plan	O R	16,45.60 (-) 1,64.56	14,81.04	14,81.04	0.00	Withdrawal of provision of ₹ 1,64.56 lakh through reappropriation in March 2020 was attributed to less planning made by state level committee under the scheme
(lx) 2236.02.796.09 NTR-13 Scheme for Adolescent Girls (SAG) (50- 50 PCSS)	O R	27,99.20 (-) 7,27.56	20,71.64	20,70.60	(-) 1.04	Withdrawal of provision of ₹ 7,27.56 lakh through reappropriation in March 2020 was attributed to reduction in the number of beneficiaries under the scheme.
(lxi) 2236.02.796.10 MDM Scheme for Children in Public Primary Schools	O R	55,80.07 (-) 17,76.79	38,03.28	31,00.56	(-) 7,02.72	Withdrawal of provision of ₹ 17,76.79 lakh through surrender in March 2020 was attributed to (i) less number of beneficiaries, (ii) non filling up of the vacant posts at district level and (iii) less number of bills for cooking cost submitted by Gujar at Nagrik Purvtha Nigam Limited. Reasons for the final saving of ₹ 7,02.72 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxii) 2401.00.796.01 HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas.	O R	29,14.49 (-) 11,56.07	17,58.42	17,58.31	(-) 0.11	Withdrawal of provision of ₹ 11,56.07 lakh through surrender in March 2020 was attributed to (i) non completion of land acquisition process for center of excellance in Tribal area amounting to ₹ 7,74.82 lakh, (ii) non carrying out of recruitment in two new item i.e, establishment of technical staff in Tribal area and second for Establishment of Divisional office in Surat. (sanction amount ₹ 1,39.67 lakh), (iii) non submission of claims by farmers due to lock down, (iv) non completion of field verification by the officer, (iv) some of the farmer has been compensated for by crop loss due to heavy rain in the state, and (v) non submission of claims by farmers in some area as there was no standing crop in the field.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxiii) 2401.00.796.31 Special Provision of Crop husbandry under tribale sub- plan.	O R	38,90.50 (-) 7,78.15	31,12.35	34,91.43	(+) 3,79.08	Withdrawal of provision of ₹ 7,78.15 lakh through reappropriation in March 2020 was attributed to less expenditure is due to less planning by State Level Committee in this head. Reasons for the final excess of ₹ 3,79.08 lakh have not been intimated (August 2020).
(lxiv) 2401.00.796.39 National Food Security Mission (100% CSS)	O R	20,00.00 (-) 3,98.55	16,01.45	16,01.45	0.00	Withdrawal of provision of ₹ 3,98.55 lakh through reappropriation in March 2020 was attributed to (i) approval of new scheme by the Government of India (Targeting Rice Fellow Area) of ₹ 8,80.00 lakh by letter dated 12.09.2019 of Government of India, (ii) approval of another new scheme of NFSM- Intercropping of pulses with sugarcane of ₹ 14.33 lakh by letter dated on 25.10.2019 and (ii) release of the remaining grant of the year 2015-16 and 2016-17 by the state government during this year 2019-20 and all owed it to be used during this year.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxv) 2401.00.796.42 HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture (60-40 PCSS)	O R	19,50.00 (-) 19,50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 19,50.00 lakh through surrender in March 2020 was attributed to non allocation of 60 per cent share of the grant by Government of India share under the scheme.
(lxvi) 2401.00.796.46 Soil Health card Scheme (SHC-NMSA) (TASP) (60-40 PCSS)	O R	4,20.00 (-) 3,65.90	54.10	54.10	0.00	Withdrawal of provision of ₹ 3,65.90 lakh through surrender in March 2020 was attributed to less target of soil sample has to be analysed during the year as it was not possible to complete two year cycle in one year of soil samples collection from individual farmers holding under pilot project. Government of India decided that in place of 3 two year cycle, a pilot project Development of Model Villages is to be taken up where soil samples collection from Individual farmer holding under the pilot project, one village per block to be adopted for holding based soil testing.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxvii) 2402.00.796.01 SLC-3 Soil Conservation including Contours bunding, Nala plugging, terracing etc.	O R	43,75.29 (-) 28,72.66	15,02.63	15,02.63	0.00	Withdrawal of provision of ₹ 28,72.66 lakh through surrender in March 2020 was attributed to (i) passing of resolution of Agriculture, Farmer Welfare and Co-operation Department No. Javan-2018/1047/ K-4 to transfer the scheme of the Corporation to R ural Development Department from 31-08-2019 and (ii) approval to funds for the work of year 2017-18 in this scheme of the Corporation was proposed to the Government but its approval was not received, so revised provision for the year 2019-20 was kept at ₹ 15,02.63 lakh.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxviii) 2402.00.796.11 SLC-25 Intergrated Water Shed Development Programm in Tribal Area	O R	84,40.00 (-) 84,31.91	8.09	8.09	0.00	Withdrawal of provision of ₹ 84,31.91 lakh through surrender in March 2020 was attributed to (i) passing of resolution of Agriculture, Farmer Welfare and Co-operation Department No. Javan-2018/1047/ K-4 to transfer the scheme of the Corporation to R ural Development Department from 31-08-2019 and (ii) approval to funds for the work of year 2017-18 in this scheme of the Corporation was proposed to the Government but its approval was not received, so revised provision for the year 2019-20 was kept at ₹ 8.09 lakh.
(lxix) 2403.00.796.03 ANH-6 Intensive Cattle Devlopment Programme	O R	10,57.33 (-) 3,37.69	7,19.64	7,19.09	(-) 0.55	Withdrawal of provision of ₹ 3,37.69 lakh through surrender in March 2020 was attributed to (i) non filling up of the 95 vacant posts in different cadre i.e. Of Class-I 3, Class-II 6, Class-III 86 and (ii) non submission of bills to the Treasury Office within the stipulated time limit due to the Covid-19 lockdown.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxx) 2403.00.796.11 ANH-2 Establishment of New Veterinary Dispensaries.	O R	16,73.81 (-) 3,21.06	13,52.75	13,52.70	(-) 0.05	Withdrawal of provision of ₹ 3,01.36 lakh through surrender and of ₹ 19.70 lakh through reappropriation in March 2020 was attributed to non filling up of 28 vacant posts out of 57 sanctioned posts of different categories in 10 Veterinary Polyclinics.
(lxxi) 2403.00.796.20 ANH-1 Establishment of Regional Officer on Tribal Area.	O R	2,35.52 (-) 77.62	1,57.90	1,57.90	0.00	Withdrawal of provision of ₹ 77.62 lakh through surrender in March 2020 was attributed to non filling up of vacant post of Regional Joint Director and 2 post of Deputy Director and 1 post of Assistant Director throughout year and less office expenditure.
(lxxii) 2403.00.796.21 ANH-13 Service Centre for migratory Sheep & Goat Flocks.	O R	5,08.94 (-) 60.28	4,48.66	4,48.65	(-) 0.01	Withdrawal of provision of ₹ 60.28 lakh through surrender in March 2020 was attributed to (i) non filling up of vacant post of Veterinary Officer-2, Livestock Inspector-12 and Senior Clerk-2 and (ii) non passing of leave encashment bill of Accountant ISDP Baroda by Treasury office.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxiii) 2403.00.796.26 ANH-17 Special Provision for Animal Husbandry under Tribal Sub-Plan	O R	13,68.08 (-) 1,36.81	12,31.27	12,31.22	(-) 0.05	Withdrawal of provision of ₹ 1,36.81 lakh through reappropriation in March 2020 was attributed to less planning made by state level committee under the scheme
(lxxiv) 2405.00.796.02 FSH-2 Development of Inland Fisheries in Tribal Areas	O R	10,46.65 (-) 3,90.65	6,56.00	6,55.30	(-) 0.70	Withdrawal of provision of ₹ 3,65.37 lakh through surrender and of ₹ 25.28 lakh through reappropriation in March 2020 was attributed to non receipt of permission for purchasing or supplying received by department for requirement of prawn seed stocking by beneficiaries.
(lxxv) 2406.01.796.03 FST-15 Forest Research	O R	26,88.69 (-) 3,69.74	23,18.95	23,18.92	(-) 0.03	Withdrawal of provision of ₹ 1,68.30 lakh through surrender and of ₹ 2,01.44 lakh through reappropriation in March 2020 was attributed to non filling up of 33 vacant posts of Class-III staff out of total 66 posts.
(lxxvi) 2406.01.796.15 FST- 9 Acquisition of Private Forests	O R	3,90.23 (-) 83.63	3,06.60	3,06.60	0.00	Withdrawal of provision of ₹ 83.63 lakh through surrender in March 2020 was attributed to important priority project under wildlife schemes within the department as budget ceiling.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxvii) 2406.01.796.30 Vrux kheti Yojana	O R	2,81.00 (-) 53.50	2,27.50	2,25.00	(-) 2.50	Withdrawal of provision of ₹ 53.50 lakh through surrender in March 2020 was attributed to release of grant subsidy on the basis of surviving plants and accordingly payment is made.
(lxxviii) 2406.01.796.31 Agro Forestry Scheme (60-40 PCSS)	O R	4,82.19 (-) 3,86.54	95.65	95.57	(-) 0.08	Withdrawal of provision of ₹ 3,86.54 lakh through surrender in March 2020 was attributed to release of less matching share by the Government of Gujarat owing less grant released by the Government of India as grant is released in tune with the grant received from Government of India.
(lxxix) 2406.02.796.05 Intigrated Development of Wildlife Habitats (60-40 PCSS)	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2020 was attributed to (i) non approval of Annual Plan of Operations (APO) by Government of India and (ii) non release of grant by Government of India.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxx) 2408.02.796.01 WRH-1 Development of regulated Markets	O R	13,00.00 (-) 8,54.25	4,45.75	4,45.75	0.00	Withdrawal of provision of ₹ 7,72.01 lakh through surrender and of ₹ 82.24 lakh through reappropriation in March 2020 was attributed to (i) non receipt of approval of the financial proposal submitted to the Government hence saving of ₹ 6,01.80 lakh and (ii) non receipt of financial proposal from the district offices hence, saving of ₹ 52.45 lakh.
(lxxxi) 2501.05.796.01 Pradhan Mantri Krishi Sinchayee Yojana Watershed Component (60-40 PCSS)	O R	47,34.14 (-) 10,92.99	36,41.15	36,41.15	0.00	Withdrawal of provision of ₹ 10,92.99 lakh through reappropriation in March 2020 was attributed to non receipt of central share from Government of India.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxii) 2501.06.796.03 WSS-33 Swachh Bharat Mission (Gramin) (60-40 PCSS)	O R	1,39,12.03 (-) 73,53.11	65,58.92	65,58.92	0.00	Withdrawal of provision of ₹ 73,53.11 lakh through reappropriation in March 2020 was attributed to (i) non receipt of funds from the Government of India during the last two years under the administration and Information, Education and Communication (IEC) head, (ii) non completion of verification of beneficiaries of Left out Baseline (LOB) and No one left Behind (NOLB) toilets and (iii) collection of documents as well as geo-tagging operations are running during the current year.
(lxxxiii) 2501.06.796.05 REM-7 Aajeevika (60-40 PCSS)	O R	30,00.00 (+) 23,92.62	53,92.62	23,92.62	(-) 30,00.00	Additional fund of ₹ 23,92.62 lakh was made in March 2020 through reappropriation mainly due to non inclusion of budget provision of Deen Dayal Upadhyaya Grameen Kaushalya Yojana and National Rural Economic Transformation Project. Reasons for the final saving of ₹ 30,00.00 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxiv) 2505.01.796.03 Mission Manglam	O R	12,20.00 (-) 3,40.00	8,80.00	8,80.00	0.00	Withdrawal of provision of ₹ 3.03 lakh through surrender and of ₹ 3,36.97 lakh through reappropriation in March 2020 was attributed to extra funds in this scheme.
(lxxxv) 2505.01.796.04 REM-3 National Rural Employment Guarantee Scheme under Tribal Area Sub Plan (90-10 PCSS)	O R	80,82.00 (-) 30,09.57	50,72.43	50,72.43	0.00	Withdrawal of provision of ₹ 30,09.57 lakh through reappropriation in March 2020 was attributed to less release of grant by Government of India. Achievement of MGNREGA is based on demand. Depending on demand and labour employment material, grant is released by central government.
(lxxxvi) 2515.00.796.20 CDP-17 Infrastructure Development	O R	30,00.00 (-) 27,60.00	2,40.00	2,40.00	0.00	Withdrawal of provision of ₹ 27,60.00 lakh through reappropriation in March 2020 was attributed to receipt of inadequate demand for grants from the district panchayats under rural yojana, and (ii) no decision has been taken to implement smart village scheme.
(lxxxvii) 2515.00.796.21 CDP-19 Rashtriya Gram Swaraj Abhiyan (RGSA) (60-40 PCSS)	O R	1,06.16 (-) 1,06.16	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,06.16 lakh through surrender in March 2020 was attributed to non receipt of the grant from Government of India.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxviii) 2515.00.796.22 Shyama Prasad Mukherji Rurban Mission (SPMRM) (60-40 PCSS)	O R	61,17.65 (-) 57,50.98	3,66.67	3,66.67	0.00	Withdrawal of provision of ₹ 57,50.98 lakh through reappropriation in March 2020 was attributed to non receipt of the grant from Government of India.
(lxxxix) 2575.01.288.03 VKY-45 Government Residential Schools	O R	5,51.00 (-) 90.00	4,61.00	4,60.59	(-) 0.41	Withdrawal of provision of ₹ 90.00 lakh through surrender in March 2020 was attributed to (i) non carrying out of recruitment in Adarsh Nivasi Shalla and (ii) non payment of leave salary of the retired employees.
(xc) 2575.01.306.01 MNR-223 Adminisration Superintending Engineer Vadodara Panchayat Irrigation circle Vedodara.	O R	2,60.00 (-) 59.41	2,00.59	1,56.00	(-) 44.59	Withdrawal of provision of ₹ 59.41 lakh through surrender in March 2020 was attributed to non filling up of vacant sanctioned posts. Reasons for the final saving of ₹ 44.59 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xci) 2575.01.307.01 SLC-5 Preparation of Land for Agricultural with Bench Terrace system	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to passing of resolution No. Javan-2018/1047/ K-4, Resolution by of Agriculture, Farmer Welfare and Co-operation Department to transfer the Scheme of the Corporation to the Rural Development Department from 31-08-2019.
(xcii) 2702.80.796.01 MNR-223 Adminisration	O R	23,66.00 (-) 3,96.89	19,69.11	20,95.13	(+) 1,26.02	Withdrawal of provision of ₹ 3,96.89 lakh through surrender in March 2020 was attributed to non filling up of vacant sanctioned posts. Reasons for the final excess of ₹ 1,26.02 lakh have not been intimated (August 2020).
(xciii) 2702.80.796.02 MNR-223 Direction	O R	2,00.71 (-) 1,18.86	81.85	87.07	(+) 5.22	Withdrawal of provision of ₹ 1,18.86 lakh through surrender in March 2020 was attributed to non filling up of vacant sanctioned posts. Reasons for the final excess of ₹ 5.22 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xciv) 2705.00.796.04 CAD-13 Special provision for Command Area Development (NGP)	O R	5,09.26 (-) 50.94	4,58.32	4,58.32	0.00	Withdrawal of provision of ₹ 50.94 lakh through reappropriation in March 2020 was attributed to less planning made by state level committee under the scheme
(xcv) 2851.00.796.01 IND-29 Regional Training Centre in Cottage Industries in Adivasi Area	O R	90.00 (-) 36.29	53.71	53.71	0.00	Withdrawal of provision of ₹ 36.29 lakh through surrender in March 2020 was attributed to non filling up vacant posts of Class-I to Class-III and (ii) non recruitment of new posts through Gujarat Public Service Commission.
(xcvi) 2851.00.796.26 IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan	O R	14,52.00 (-) 1,45.20	13,06.80	12,88.19	(-) 18.61	Withdrawal of provision of ₹ 1,45.20 lakh through reappropriation in March 2020 was attributed to less planning made by state level committee under the scheme. Reasons for the final saving of ₹ 18.61 lakh have not been intimated (August 2020).
(xcvii) 2851.00.796.33 Financial assistance to Industries	O R	30,00.00 (-) 21,08.49	8,91.51	8,91.51	0.00	Withdrawal of provision of ₹ 21,08.49 lakh through surrender in March 2020 was attributed to receipt of insufficient applications from SC / ST Entrepreneur.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xcviii) 3054.80.796.01 Direction and Administration	O R	8,80.00 (-) 2,20.00	6,60.00	6,60.00	0.00	Withdrawal of provision of ₹ 2,20.00 lakh through reappropriation in March 2020 was attributed to non filling up vacant posts, transfer of staff and retirement.
(xcix) 3451.00.796.02 VKY-43 Expenditure for IT	O R	1,00.00 (-) 46.95	53.05	53.05	0.00	Withdrawal of provision of ₹ 46.95 lakh through surrender in March 2020 was attributed to receipt of less demand than estimated.
(c) 3456.00.796.07 Food Security	O R	98,75.70 (-) 67,22.70	31,53.00	31,53.00	0.00	Withdrawal of provision of ₹ 67,22.70 lakh through surrender in March 2020 was attributed to (i) receipt of less central share from Government of India i.e ₹ 26,29.11 lakhs through PFMS and (ii) bill amounting to ₹ 11,39.13 lakhs presented in Treasury was returned without payment been made.
(ci) 3475.00.796.01 WAN-2 Checking of malparcties & Weights & Measutres	O R	1,40.23 (-) 32.85	1,07.38	1,07.50	(+) 0.12	Withdrawal of provision of ₹ 32.85 lakh through surrender in March 2020 was attributed to (i) transfer of two Jr. Inspector, hence their pay has not been booked from Oct-2019, (ii) non filling up of vacant posts of three Jr. Inspectors at District level, (iii) less office expenditure incurred during the year and (iv) less expenditure incurred on outsourcing.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(cii) 3475.00.796.04 UDP-84 National Urban Livelihood Mission (75-25 PCSS)	O R	2,00.00 (-) 1,57.00	43.00	43.00	0.00	Withdrawal of provision of ₹ 1,57.00 lakh through surrender in March 2020 was attributed to non release of sufficient fund by Government of India.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2210.03.796.05 Providing Additional Multipurpose workers (male) at Public Health centres in tribal area	O R	12,20.25 (+) 4,99.96	17,20.21	17,20.21	0.00	Additional fund of ₹ 4,99.96 lakh was made in March 2020 through reappropriation mainly due to (i) increase in pay of officers / employees and dearness allowances, sanction of leave encashment to retired employees in multipurpose health workers (male) at public health centers in tribal areas.
(ii) 2210.06.796.05 HLT-86 Sickle Cell Anemia Project	O R	3,00.00 (+) 1,00.00	4,00.00	4,00.00	0.00	Additional fund of ₹ 1,00.00 lakh was made in March 2020 through reappropriation mainly due to increase in pay of officers and employees, dearness allowances, sanction of leave encashment to retired employees in Sickle Cell Anemia Project.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2211.00.796.05 Arogya Suraksha Yojana	O R	1,76,00.00 (+) 52,41.00	2,28,41.00	2,28,41.00	0.00	Additional fund of ₹ 52,41.00 lakh was made in March 2020 through reappropriation mainly due to increase in the number of beneficiaries and increase of benefits to other categories.
(iv) 2216.02.796.15 HSG Assitance to Municipalities Under Housing for all (60-40 PCSS)	O R	13,92.00 (+) 1,79.60	15,71.60	15,71.60	0.00	Additional fund of ₹ 1,79.60 lakh was made in March 2020 through reappropriation mainly due to release of more matching share by Government of Gujarat owing more grant released by Government of India.
(v) 2217.03.796.11 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission (100% CSS)	O R	1,60,00.00 (+) 1,60,14.47	3,20,14.47	3,20,14.47	0.00	Additional fund of ₹ 1,60,14.47 lakh was made in March 2020 through reappropriation mainly due to more release of grant by Government of India under the scheme.
(vi) 2217.03.796.12 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50-50 CSS)	O R	11,89.17 (+) 33,40.32	45,29.49	49,19.27	(+) 3,89.78	Additional fund of ₹ 33,40.32 lakh was made in March 2020 through reappropriation mainly due to release of more matching share by Government of Gujarat owing more grant released by Government of India. Reasons for the final excess of ₹ 3,89.78 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2217.03.796.13 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (50- 50 CSS)	O R	3,17.24 (+) 22,39.08	25,56.32	25,56.32	0.00	Additional fund of ₹ 22,39.08 lakh was made in March 2020 through reappropriation mainly due to release of more matching share by Government of Gujarat owing more grant released by Government of India.
(viii) 2225.02.796.06 VKY-20 Article 275 (1) (100% CSS)	O R	1,25,29.71 (+) 24,34.17	1,49,63.88	1,49,63.88	0.00	Additional fund of ₹ 24,34.17 lakh was made in March 2020 through reappropriation mainly due to approval of the proposal of the State Government by the Government of India under this scheme.
(ix) 2225.02.796.69 VKY-22 Vocational Training Centre (100 % CSS)	O R	0.00 0.00	0.00	1.99	(+) 1.99	Reasons for incurring excess expenditure of ₹ 1.99 lakh without budget provision have not been intimated (August 2020).
(x) 2225.02.796.85 VKY-37 Tap Water connectivity	O R	4,16.18 (+) 58.82	4,75.00	4,75.00	0.00	Additional fund of ₹ 58.82 lakh was made in March 2020 through reappropriation mainly due to requirement of more demand for grant by the Project Administrator, Mandvi.
(xi) 2225.02.796.90 VKY-38 New Gujarat Pattern	O R	16,50.00 (+) 7,87.86	24,37.86	24,37.73	(-) 0.13	Additional fund of ₹ 7,87.86 lakh was made in March 2020 through reappropriation mainly due to more state level planning than estimated under the scheme.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2235.02.796.10 SSW-9 Indira Gandhi National Old Age Pension Scheme (A.C.A.) (50-50 CSS)	O R	1,75,50.00 (+) 19,88.34	1,95,38.34	1,95,38.34	0.00	Additional fund of ₹ 19,88.34 lakh was made in March 2020 through reappropriation mainly due to advance payment of one month (i.e. April 2020) to the beneficiaries of Old Age Pension Scheme, as per the announcement of the Government, during the outbreak of Covid-19 Pandemic.
(xiii) 2235.02.796.15 SSW-7 Indira Gandhi National Disable Pension Scheme (A.C.A) (50-50 CSS)	O R	1,00.00 0.00	1,00.00	2,50.00	(+) 1,50.00	Reasons for final excess of ₹ 1,50.00 lakh have not been intimated though called for (August 2020).
(xiv) 2236.02.796.02 NTR-2 Introduction of Integrated Child Development Service Scheme (50-50 CSS)	O R	3,09,07.19 (+) 1,24,93.07	4,34,00.26	4,34,88.37	(+) 88.11	Additional fund of ₹ 1,24,93.07 lakh was made in March 2020 through reappropriation mainly due to actual expenditure incurred against the requirement. Reasons for the final excess of ₹ 88.11 lakh have not been intimated (August 2020).
(xv) 2401.00.796.02 Strengthening of soil Testing Laboratores in Tribal Area.	O R	97.28 (+) 30.85	1,28.13	1,28.13	0.00	Additional fund of ₹ 30.85 lakh was made in March 2020 through reappropriation mainly due to filling up of post by promotion.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvi) 2401.00.796.06 Education Programme in Sabarkantha, Bharuch and Panchmahal	O R	1,90.66 (+) 41.21	2,31.87	2,31.86	(-) 0.01	Additional fund of ₹ 41.21 lakh was made in March 2020 through reappropriation mainly due to filling up of post by promotion.
(xvii) 2401.00.796.10 Organisational set up for Agricultural Development	O R	19,70.56 (+) 2,88.17	22,58.73	22,58.73	0.00	Additional fund of ₹ 2,88.17 lakh was made in March 2020 through reappropriation mainly due to filling up of post by promotion.
(xviii) 2401.00.796.36 Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize development (75- 25 PCSS)	O R	1,00.00 (+) 2,06.13	3,06.13	3,06.13	0.00	Additional fund of ₹ 2,06.13 lakh was made in March 2020 through reappropriation mainly due to for refund of unspent balance of Government of India lying with Government of Gujarat under National Mission on Oilseeds and Oil Palm (NMOOP) SC category. balance of Government of India lying with Government of Gujarat under NMOOP SC category.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 2401.00.796.45 AGR-67 Submission On Agricultural Mechinization (SMAM)	O R	3,00.00 (+) 2,37.06	5,37.06	5,37.06	0.00	Additional fund of ₹ 2,37.06 lakh was made in March 2020 through reappropriation mainly due to (i) non availability of fund at the disposal of the directorate during 2017-18 (₹ 1,30.82 lakh) and during 2018-19 (₹ 1,25 lakh) therefore state share of ₹ 83.33 lakh was not received during 2018-19. The amounts are revalidated by Government of India for 2019-20 and availed during the year.
(xx) 2501.06.796.04 RDD-19 Special provison for Rural Devlopment under Tribal Sub-Plan	O R	19,92.00 (-) 1,05.20	18,86.80	48,86.80	(+) 30,00.00	Withdrawal of provision of ₹ 1,05.20 lakh was made in March 2020 through reappropriation mainly due to less planning by State Level Committee in this head. Reasons for the final excess of ₹ 30,00.00 lakh have not been intimated (August 2020).
(xxi) 2515.00.796.01 CDP-3 Strengthening of Block Units in Tribal Areas Health	O R	25,40.56 (-) 18,00.00	7,40.56	31,37.08	(+) 23,96.52	Withdrawal of provision of ₹ 18,00.00 lakh was made in March 2020 through reappropriation mainly due to receipt of less proposal for grants from the district panchayats. Reasons for the final excess of ₹ 23,96.52 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxii) 2575.01.288.05 VKY-239 Grant in-aid to Backward class Hostels.	O R	1,12.63 (+) 1,63.78	2,76.41	2,76.41	0.00	Additional fund of ₹ 1,63.78 lakh was made in March 2020 through reappropriation mainly due to more expenditure incurred in payment of light bill, telephone bill and employee's leave encashment bill.
(xxiii) 2801.06.796.05 PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna	O R	3,95.00 (+) 3,87.00	7,82.00	7,82.00	0.00	Additional fund of ₹ 3,87.00 lakh was made in March 2020 through reappropriation mainly due to (i) receipt of more applications for this scheme and (ii) 12,687 pending applications.
(xxiv) 3054.04.796.11 RBD-4 Roads and Bridges	O R	55,29.00 (+) 28,71.00	84,00.00	84,00.00	0.00	Additional fund of ₹ 28,71.00 lakh was made in March 2020 through reappropriation mainly due to good progress made in the work carried out by the Roads and Building Department.
(xxv) 3054.80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan	O R	32,00.00 (+) 21,27.34	53,27.34	53,27.34	0.00	Additional fund of ₹ 21,27.34 lakh was made in March 2020 through reappropriation mainly due to more planning made by state level committee under the scheme.

4. Though there was an ultimate saving of ₹ 2,94.48 lakh in the appropriation; only ₹ 2,94.23 lakh were surrendered from the grant in March 2020.

Grant No. 96 contd.

5. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2049.60.796.01 Payment of Decretal Amount	O R	5,00.00 (-) 2,94.23	2,05.77	2,05.52	(-) 0.25	Withdrawal of provision of ₹ 2,94.23 lakh through surrender in March 2020 was attributed to pending query issued by finance department regarding date of actual land acquisition and details / proof from which interest amount is to be calculated.

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6. Funds of ₹ 11,91,24.14 lakh were surrendered from the grant in March 2020; the final saving workout to only ₹ 11,83,56.40 lakh resulting in excessive surrender to the extent of ₹ 7,67.74 lakh.

Grant No. 96 contd.

7. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.60.796.02 Construction (R&B)	O R	13,64.82 (-) 2,64.82	11,00.00	7,87.39	(-) 3,12.61	Withdrawal of provision of ₹ 2,64.82 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works. Reasons for the final saving of ₹ 3,12.61 lakh have not been intimated (August 2020).
(ii) 4202.01.796.42 EDN-21 Buildings	O R	93,09.84 (-) 75,21.52	17,88.32	17,86.73	(-) 1.59	Withdrawal of provision of ₹ 75,21.52 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works.
(iii) 4202.01.796.43 Works (Education Department) (60- 40 PCSS)	O R	1,35,53.50 (-) 79,68.05	55,85.45	50,53.55	(-) 5,31.90	Withdrawal of provision of ₹ 79,68.05 lakh through surrender in March 2020 was attributed to non receipt of grant from Government of India Reasons for the final saving of ₹ 5,31.90 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4202.02.796.42 TED-24 Buildings	O R	34,21.41 (-) 15,23.07	18,98.34	18,98.99	(+) 0.65	Withdrawal of provision of ₹ 15,23.07 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works.
(v) 4202.03.796.01 Works Under Project Implementation Unit	O R	23,45.00 (-) 7,25.00	16,20.00	16,20.00	0.00	Withdrawal of provision of ₹ 7,25.00 lakh through surrender in March 2020 was attributed to non construction of scheme sports complex due to non allotment of land for Taluka Complex and Chotta Udaipur Sports Complex.
(vi) 4202.04.796.42 RBD-102 Building	O R	1,70.00 (-) 1,52.30	17.7	17.66	(-) 0.04	Withdrawal of provision of ₹ 1,52.30 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works.
(vii) 4215.01.796.09 Rural Water Supply Programme	O R	10,49,60.00 (-) 5,49,60.00	5,00,00.00	5,00,00.00	0.00	Withdrawal of provision of ₹ 4,83,11.10 lakh through surrender and of ₹ 66,48.90 lakh through reappropriation in March 2020 was attributed to less expenditure incurred in the scheme.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4215.01.796.10 Augmentation in tap connectivity in Rural Areas	O R	1,48,00.00 (-) 83,00.00	65,00.00	65,00.00	0.00	Withdrawal of provision of ₹ 83,00.00 lakh through surrender in March 2020 was attributed to less expenditure incurred in the scheme.
(ix) 4216.01.796.02 Construction (R&B)	O R	12,00.00 (-) 1,40.00	10,60.00	10,60.00	0.00	Withdrawal of provision of ₹ 1,40.00 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works.
(x) 4216.01.796.06 Construction of Residential Buildings for Legal Department (75-25 PCSS)	O R	20,34.62 (-) 16,24.85	4,09.77	3,44.38	(-) 65.39	Withdrawal of provision of ₹ 6,44.95 lakh through surrender and of ₹ 9,79.90 lakh through reappropriation in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works. Reasons for the final saving of ₹ 65.39 lakh have not been intimated (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 4216.01.796.07 Government Residential Buildings for Revenue Department	O R	7,90.60 (-) 7,19.45	71.15	0.00	(-) 71.15	Withdrawal of provision of ₹ 7,19.45 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works. Reasons for the final saving of ₹ 71.15 lakh have not been intimated (August 2020).
(xii) 4250.00.796.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O R	6,60.00 (-) 4,86.77	1,73.23	1,73.23	0.00	Withdrawal of provision of ₹ 4,86.77 lakh through surrender in March 2020 was attributed to (i) postponement of purchase through tender process as Government decision to purchase from GEM portal compulsorily and (ii) change in purchase items as per syllabus from Director General of Employment and Training.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 4250.00.796.42 EMP-1 Building Craftman Training Scheme in Government ITIS under Programme Poverty Alleviation Programme (CSS)	O R	80,42.82 (-) 38,96.82	41,46.00	41,31.47	(-) 14.53	Withdrawal of provision of ₹ 38,96.82 lakh through surrender in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works. Reasons for the final saving of ₹ 14.53 lakh have not been intimated (August 2020).
(xiv) 4406.01.796.18 National Afforestation Programme (60- 40 PCSS)	O R	3,29.19 (-) 3,29.19	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 3,29.19 lakh through surrender in March 2020 was attributed to non approval of the APO and non release of any grant by the Government of India
(xv) 4408.01.796.02 PDS-20 Construction of Godown	O R	6,26.28 (-) 5,26.28	1,00.00	1,00.00	0.00	Withdrawal of provision of ₹ 5,26.28 lakh through surrender in March 2020 was attributed to non completion of construction of 2 godown as the works is at tender stage.
(xvi) 4700.01.796.46 Improvement of Irrigation management through farmers partipation	O R	13,68.81 (-) 5,29.87	8,38.94	8,38.93	(-) 0.01	Withdrawal of provision of ₹ 5,29.87 lakh through surrender in March 2020 was attributed to (i) poor response of PIM / WUA authorities the work could not be taken up as planned and (ii) proposal of NGO's for these works are under scrutiny.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 4700.80.796.01 IRG-39 Direction	O R	6,32.89 (-) 1,62.12	4,70.77	4,97.15	(+) 26.38	Withdrawal of provision of ₹ 1,62.12 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts and retirements. Reasons for the final excess of ₹ 26.38 lakh have not been intimated (August 2020).
(xviii) 4700.80.796.02 IRG-39	O R	78,61.48 (-) 27,72.67	50,88.81	53,97.35	(+) 3,08.54	Withdrawal of provision of ₹ 27,72.67 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts and retirements. Reasons for the final excess of ₹ 3,08.54 lakh have not been intimated (August 2020).
(xix) 4701.80.796.01 IRG-93 Direction	O R	2,99.02 (-) 81.01	2,18.01	2,31.95	(+) 13.94	Withdrawal of provision of ₹ 8.01 lakh through surrender and of ₹ 73.00 lakh through reappropriation in March 2020 was attributed to non filling up of the vacant posts. Reasons for the final excess of ₹ 13.94 lakh have not been intimated (August 2020) .

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 4701.80.796.33 IRG-66 Supply of Water to 18 Villages of Valsad From Damanganga Project (Chichai Lift Irrigation Scheme) Himatnagar	O R	3,50.00 (-) 2,90.00	60.00	60.00	0.00	Withdrawal of provision of ₹ 2,90.00 lakh through surrender in March 2020 was attributed to non receipt of tender of consultancy for survey of replacement of existing pipeline from any agency.
(xxi) 4701.80.796.43 IRG-59 Link Canal Ukai to Godha woer	O R	2,45,00.00 (-) 45,00.00	2,00,00.00	2,00,00.00	0.00	Withdrawal of provision of ₹ 45,00.00 lakh through surrender in March 2020 was attributed to (i) delay in execution of pipeline laying as farmers crop was standing & slushy condition and extended monsoon and (ii) the work of electric distribution net work by GETCO is under progress.
(xxii) 4701.80.796.45 IRG-67 Ukai Purna L.B. Canal	O R	7,00.00 (-) 5,54.98	1,45.02	1,45.01	(-) 0.01	Withdrawal of provision of ₹ 5,54.98 lakh through reappropriation in March 2020 was attributed to (i) limited canal closure and (ii) works at estimate and design stage.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 4701.80.796.53 IRG-42 Improvement of Irrigation Management through Farmers participation	O R	3,47.40 (-) 1,86.02	1,61.38	1,61.35	(-) 0.03	Withdrawal of provision of ₹ 78.70 lakh through surrender and of ₹ 1,07.32 lakh through reappropriation in March 2020 was attributed to (i) poor response of PIM / WUA authorities the work could not be taken up as planned, (ii) proposal of NGO's for these works are under scrutiny and (iii) continuous water flow in canal for irrigation.
(xxiv) 4701.80.796.61 Expansion, Renovation Moderation Improvement of existing Scheme	O R	7,95.81 (-) 4,28.55	3,67.26	3,67.25	(-) 0.01	Withdrawal of provision of ₹ 4,28.55 lakh through surrender in March 2020 was attributed to non carrying out of planned work as canal network remain busy during monsoon and Ravi season.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxv) 4701.80.796.62 Tapi-Karjan river link- Pipeline Project	O R	2,20,00.00 (-) 97,90.00	1,22,10.00	1,22,09.96	(-) 0.04	Withdrawal of provision of ₹ 97,90.00 lakh through surrender in March 2020 was attributed to (i) non carrying out of planned work due to COVID-19 lockdown, (ii) non carrying out of work of intake well as reservoir water level did not decrease due to good monsoon, (iii) non carrying out of the work of Pump house due to rotation period of 90 days in LBMC and (iv) non carrying out of the lift irrigation work because of resistance from local farmers to right of use of land.
(xxvi) 4702.00.796.25 Pradhan Mantri Krishi Sinchai Yojana, Har Khet Ko Pani- Ground Water Irrigation (60-40 PCSS)	O R	10,00.00 0.00	10,00.00	3,00.00	(-) 7,00.00	Reasons for final saving of ₹ 7,00.00 lakh have not been intimated though called for (August 2020).

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxvii) 4860.04.796.01 COP-16 Share Capital contribution to Cooperative Sugar Factories	O R	3,92.92 (-) 51.00	3,41.92	3,42.92	(+) 1.00	Withdrawal of provision of ₹ 51.00 lakh through surrender in March 2020 was attributed to no decision has been taken by Government of Gujarat in one proposal till the end of the financial year.
(xxviii) 5054.03.796.01 RBD-2(A) State Highway	O R	5,07,62.00 (-) 1,10,38.32	3,97,23.68	3,89,93.32	(-) 7,30.36	Withdrawal of provision of ₹ 1,06,61.14 lakh through surrender and of ₹ 3,77.18 lakh through reappropriation in March 2020 was attributed to (i) time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process etc and (ii) high provision was made for new works. Reasons for the final saving of ₹ 7,30.36 lakh have not been intimated (August 2020).
(xxix) 5452.80.104.01 TRS-37 Gujarat Pavitra Yatradham Vikas Board	O R	29,11.03 (-) 22,77.64	6,33.39	6,33.39	0.00	Withdrawal of provision of ₹ 22,77.64 lakh through surrender in March 2020 was attributed to non receipt of proposal as most of the tribal area temple were not able to contribute 30 per cent amount.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxx) 6225.02.796.01 VKY-61 Provide loans scheme for various educational / professional activities	O R	30,00.00 (-) 10,74.43	19,25.57	19,25.57	0.00	Withdrawal of provision of ₹ 10,74.43 lakh through surrender in March 2020 was attributed to (i) applications for loan in comparison to fees were less in number for the scheme to issue freeship cards to candidates seeking admission in medical studies, (ii) cancellation of tenders to provide boats and equipment to the tribal fishermen engaged in marine fishing activities in the state of Gujarat, due to technical reasons, tender were reinvited on 11 July 2019 two tenders were received, one was again cancelled due to technical reasons. Tenders were invited again on 22 January 2020 and one agency came forward but due to pandemic of COVID-19 in the state, this matter is under process for decision and (iii) insufficient applications received from the beneficiaries, also some applications could not be approved in the financial year, resulting in less expenditure.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxxi) 7055.00.796.01 RTS-3 Loans to Gujarat State Road Transport Corporation	O R	21,94.15 (-) 2,31.38	19,62.77	19,62.77	0.00	Withdrawal of provision of ₹ 2,31.38 lakh through surrender in March 2020 was attributed to cut imposed by Finance Department in Revised Estimates.

8. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.60.796.03 Construction (Legal) (75-25 PCSS)	O R	11,65.10 (+) 9,79.90	21,45.00	23,05.29	(+) 1,60.29	Additional fund of ₹ 9,79.90 lakh was made in March 2020 through reappropriation mainly due to good progress made in the work carried out by the Roads and Building Department. Reasons for the final excess of ₹ 1,60.29 lakh have not been intimated (August 2020).
(ii) 4210.03.796.44 Provision for Furniture, Motor Vehicle	O R	1.00 (+) 10,07.70	10,08.70	10,08.70	0.00	Additional fund of ₹ 10,07.70 lakh was made in March 2020 through reappropriation mainly due to more fund released by Government of India for Medical Education and Research.

Grant No. 96 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4215.01.796.01 National Rural Drinking Water Programme Coverage (50-50 CSS)	O R	1,14,00.00 (+) 66,48.90	1,80,48.90	1,80,48.90	0.00	Additional fund of ₹ 66,48.90 lakh was made in March 2020 through reappropriation mainly due to release of more grant by Government of India accordingly planning done by the department.
(iv) 4406.01.796.14 Bamboo Mission (60-40 PCSS)	O R	0.14 (+) 62.42	62.56	76.48	(+) 13.92	Additional fund of ₹ 62.42 lakh was made in March 2020 through reappropriation mainly due to expenditure carried out as per Annual Plan of operation A.P.O. sanction by Government of India. Reasons for the final excess of ₹ 13.92 lakh have not been intimated (August 2020).
(v) 4701.80.796.59 IRG-81 Panam High Level Canal	O R	5,00.00 (+) 73.00	5,73.00	5,73.00	0.00	Appropriate reason of requirement additional fund of ₹ 73.00 lakh was made in March 2020 through reappropriation has not been given.
(vi) 4702.00.796.03 Pradhan Mantri Krishi Sinchai Yojanaa	O S R	0.00 0.01 0.00	0.01	7,00.00	(+) 6,99.99	Reasons for final excess of ₹ 6,99.99 lakh have not been intimated though called for (August 2020).

9. Though there was an ultimate saving of ₹ 57.09 lakh in the appropriation; only ₹ 3.68 lakh were surrendered from the appropriation in March 2020.

Grant No. 96 conclud.

10. Saving under the appropriation occurred mainly under :

Head			Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.01.796.41 IRG-39 Karjan Irrigation Scheme	O R	1,00.00 (-) 53.68	46.32	42.91	(-) 3.41	Withdrawal of provision of ₹ 53.68 lakh through surrender in March 2020 was attributed to pending query issued by finance department regarding date of actual land acquisition and details / proof from which interest amount is to be calculated.

PERSISTENT SAVING

11. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	58,81,49.76	45,34,50.78	13,46,98.98	22.9
2015-16	60,77,79.34	53,10,39.25	7,67,40.09	12.63
2016-17	70,68,94.40	65,06,63.17	5,62,31.23	7.95
2017-18	79,29,88.50	67,01,98.44	12,27,90.06	15.48
2018-19	82,92,84.66	70,90,81.56	12,02,03.10	14.49

12. This is the sixth year in succession in which the Capital - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2014-15	34,95,05.36	32,39,39.16	2,55,66.20	7.31
2015-16	39,61,58.35	34,60,57.96	5,01,00.39	12.65
2016-17	37,28,08.14	30,81,60.48	6,46,47.66	17.34
2017-18	42,35,92.69	39,60,88.26	2,75,04.43	6.49
2018-19	44,90,21.39	41,93,12.80	2,97,08.59	6.62

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**GRANT NO. : 97 SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT****(Major Head : 2251 - Secretariat - Social Services)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		7,14,98			
Supplementary		0	7,14,98	4,88,12	(-) 2,26,86
					2,26,86

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Sports, Youth and Cultural Activities Department	O R	3,57.84 (-) 1,10.32	2,47.52	2,47.52	0.00	Withdrawal of provision of ₹ 1,10.32 lakh through surrender in March 2020 was attributed to non-filling up of 2 vacant posts of Class -1 Employees and 12 vacant posts of Class-3 Employees.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2251.00.090.02 ART-19 Information and Technology	O R	1,00.00 (-) 63.22	36.78	36.78	0.00	Withdrawal of provision of ₹ 63.22 lakh through surrender in March 2020 was attributed to less expenditure on purchase of 67 IT items ie.(30 computer sets, 29 printers, 1 laptop and 6 multifunction machines) as approved by various HOD IT committee.
(iii) 2251.00.092.01 Directorate of Language	O R	2,56.14 (-) 52.38	2,03.76	2,03.76	0.00	Withdrawal of provision of ₹ 52.38 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts and (ii) non-organization of Hindi, English and Gujarati training classes.

GRANT NO. : 98 YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major Head : 2070 - Other Administrative Services , 2202 - General Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 4202 - Capital Outlay on Education, Sports, Art and Culture)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		4,20,67,56			
Supplementary		1	4,20,67,57	3,19,93,08	(-) 1,00,74,49
					93,14,74

CAPITAL

Voted

Original		45,78,24			
Supplementary		0	45,78,24	35,52,00	(-) 10,26,24
					10,26,24

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,00,74.49 lakh in the grant; only ₹ 93,14.74 lakh were surrendered from the grant in March 2020 resulting in less surrender to the extent of ₹7,59.75 lakh.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2204.00.001.01 Director of Youth Services and Cultural Activities	O R	1,86.06 (-) 1,00.21	85.85	85.85	0.00	Withdrawal of provision of ₹ 1,00.21 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts i.e, of Commissioner - 01, OSD - 01, Secretary (State Sports Council) - 01, Account Officer - 01, PRO - 01, Senior Clerk - 02, Junior Clerk - 02. The administrative work of vacant posts was handled by giving additional charge to other officers and hiring staff through government empaneled outsourcing agency.
(ii) 2204.00.103.01 ART-17 Mountaineering institute	O R	3,45.70 (-) 1,52.38	1,93.32	1,93.27	(-) 0.05	Withdrawal of provision of ₹ 1,52.38 lakh through surrender in March 2020 was attributed to non filling up of the vacant posts i.e, Principal - 01, Administrative Officer - 01, Training Instructor - 04, Senior Clerk - 01. (ii) less expenditure on various activities such as providing financial assistance for special type of mountaineering exploration.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2204.00.104.05 Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities	O R	8,07.12 (-) 2,75.20	5,31.92	5,33.46	(+) 1.54	Withdrawal of provision of ₹ 2,75.20 lakh through surrender in March 2020 was attributed to (i) non filling up of vacant post, (ii) less expenditure in establishment, office expense etc., saving of ₹ 137.48 lakh occurred, (iii) less expenditure on schemes for financial assistance to Sports Associations, (iv) non organisation of felicitation program for national level champion, (v) nil expenditure for awards to talented youth and (v) less expenditure in Tulaka, district and state level school competition.

Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2204.00.104.06 EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat	O R	2,57,24.55 (-) 62,28.55	1,94,96.00	1,85,96.00	(-) 9,00.00	Withdrawal of provision of ₹ 62,28.55 lakh through surrender in March 2020 was attributed to (i) non appointment of 30 district and 5 junior clerk due to legal reason resulting in less expenditure of pay and allowance, (ii) less expenditure in scheme of needbased financial assistance to talented individual sports person (iii) non holding of talent identification camp for District Level Sports School (DLSS) and (iv) cut imposed by the finance department in Revised estimate.

Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2204.00.104.07 Establishment of Sports University	O R	11,15.00 (-) 3,16.00	7,99.00	5,20.00	(-) 2,79.00	Withdrawal of provision of ₹ 3,16.00 lakh through surrender in March 2020 was attributed to (i) non organisation of International Scientific Congress in financial year 2019-20 due to administrative reason. (ii) construction work of staff quarter at Swarnim Gujarat Sports University, Desar was not started during the year (iii) non commencement of E-learning resource center and (iv) non commencement of construction work of synthetic athletic track. Reasons for the final saving of ₹ 2,79.00 lakh have not been intimated (August 2020).
(vi) 2205.00.102.02 ART-5 Lalit Kala Academy	O R	2,05.18 (-) 53.18	1,52.00	1,52.00	0.00	Withdrawal of provision of ₹ 53.18 lakh through surrender in March 2020 was attributed to non filling up of vacant posts i.e, Member Secretary - 01, Art Gallery Incharge - 01, Gallery Assistant - 01, Senior Clerk - 02, Peon - 02, Watchman - 03.

Grant No. 98 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2205.00.102.03 Gujarat Cultural Activities certificate Board	O R	2,79.66 (-) 2,23.10	56.56	56.56	0.00	Withdrawal of provision of ₹ 2,23.10 lakh through surrender in March 2020 was attributed to (i) non completion of printing and publication of Gazette of 6 District in Gujarati and another 6 District in English and (ii) non filling up of vacant posts of Non-Gazetted officers and less office expenses.
(viii) 2205.00.103.01 ART-7 Development of Archeology	O R	3,23.88 (-) 1,21.93	2,01.95	1,99.51	(-) 2.44	Withdrawal of provision of ₹ 1,21.93 lakh through surrender in March 2020 was attributed to (i) non filing up of vacant posts of Gazetted and Non-Gazetted officers i.e, Director of Archeology - 01, Deputy Director - 01, Class-II - 13 posts, Class -III - 31 post and Class- IV - 32 posts.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2205.00.104.01 ART-3 Development of Archives	O R	5,85.59 (-) 2,39.72	3,45.87	3,45.87	0.00	Withdrawal of provision of ₹ 2,39.72 lakh through surrender in March 2020 was attributed to (i) non filling up of the vacant posts of Director of Archives - 01 posts, Class-II - 02 posts, Class-III - 41 post and Class-IV - 01 posts, and (ii) less expenditure incurred in digitalization and scanning of archival records.
(x) 2205.00.105.01 ART-2 Library Development	O R	21,48.10 (-) 2,47.25	19,00.85	18,99.99	(-) 0.86	Withdrawal of provision of ₹ 2,47.25 lakh through surrender in March 2020 was attributed to non filling up of vacant posts Director of Library - 01 posts, Class-II - 02 posts, Class-III - 104 posts.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2205.00.107.02 ART-1 Development of Museums	O R	22,28.92 (-) 9,33.30	12,95.62	12,95.57	(-) 0.05	Withdrawal of provision of ₹ 9,33.30 lakh through surrender in March 2020 was attributed to non filling up of vacant post of 130 posts out of 227 approved post such as Deputy Director, Curator, Assistant Curator, Clerks, Gallery attendants.
(xii) 2205.00.800.06 ART-20 Celebration of Dignitaries Centenary of Birth	O R	63.10 (-) 50.49	12.61	12.61	0.00	Withdrawal of provision of ₹ 50.49 lakh through surrender in March 2020 was attributed to non clearance of expenditure bill of celebration of National Youth Day by Treasury Office due to technical reason.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2204.00.103.02 EDN-52 Integrated Scheme of Youth Welfare	O R	18,44.20 0.00	18,44.20	21,14.99	(+) 2,70.79	Reasons for final excess of ₹ 2,70.79 lakh have not been intimated though called for (August 2020).

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.03.800.01 Works Under Project Implementation Unit	O	45,78.24				Withdrawal of provision of ₹ 10,26.24 lakh through surrender in March 2020 was attributed to (i) non allotment of proper land site for construction of Sports Complex at Botad and Bharuch and (ii) cut imposed by Finance Department in revised estimates.
	R	(-) 10,26.24	35,52.00	35,52.00	0.00	

PERSISTENT SAVING

5. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	3,00,32.44	2,58,77.82	41,54.62	13.83
2015-16	2,99,11.87	2,47,39.12	51,72.75	17.29
2016-17	3,82,79.83	2,63,73.87	1,19,05.96	31.10
2017-18	3,86,89.65	3,60,65.65	26,24.00	6.78
2018-19	4,02,64.56	3,78,50.43	24,14.13	6.00

GRANT NO. : 99 OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

(Major Head : 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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CAPITAL

Voted

Original		21,02				
Supplementary		0	21,02	0	(-) 21,02	21,02

Notes and Comments

Entire voted grant of ₹ 21.02 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O R	20.00 (-) 20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 20.00 lakh through surrender in March 2020 was attributed to non-receipt of applications from the employees.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT
GRANT NO. : 100 URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT
(Major Head : 2251 - Secretariat - Social Services)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		5,99,47			
Supplementary		0	5,99,47	5,12,76	(-) 86,71
					86,71

Notes and Comments

Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Urban Development and Urban Housing Department	O R	5,99.47 (-) 86.71	5,12.76	5,12.76	0.00	Withdrawal of provision of ₹ 86.71 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 33 vacant posts in the Department, (ii) filling up of 3 posts on contractual basis and (iii) recovery of LWP.

GRANT NO. : 101 URBAN HOUSING**(Major Head : 2049 - Interest Payments , 2216 - Housing)**

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		9,94,44,03			
Supplementary		0	9,94,44,03	4,77,14,82	(-) 5,17,29,21
					5,17,29,21

Charged

Original		1,86,02,24			
Supplementary		7,99,20	1,94,01,44	1,94,01,24	(-) 20
					20

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2216.02.103.01 HSG Waste water management under New Projects of Gujarat Housing Board	O R	7,94.00 (-) 2,64.66	5,29.34	5,29.34	0.00	Withdrawal of provision of ₹ 2,64.66 lakh through surrender in March 2020 was attributed to less progress of the projects planned to be executed in the financial year 2019-20 affected due to fulfilling the provisions of Real Estate Regulatory Authority (RERA) Act.

Grant No. 101 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2216.02.103.02 HSG- Acquisition of land for Mukhya Mantri Gruh Yojana	O R	31,00.00 (-) 21,00.00	10,00.00	10,00.00	0.00	Withdrawal of provision of ₹ 21,00.00 lakh through surrender in March 2020 was attributed to (i) delay in the procedure of Land Acquisition Act and delay in process of the projects planned to be executed in the financial year 2019-20 and (ii) settlement of the amount of Land Cost incurred in the housing projects under Mukhya Mantri Gruh Yojana and Pradhan Mantri Awas Yojana against the grant received under this head and new lands are acquired under Land Acquisition Act.
(iii) 2216.02.103.06 Assistant to Gujarat Housing Board in case of negative premium under Redevelopment of Old Housing colonies	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to non finalisation of policy for redevelopment of old housing Colonies against negative premium.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2216.02.190.06 HSG-59 Assistance to Gujarat Housing Board for Housing for Economically weaker Sections (EWS)	O R	1,00.00 (-) 33.34	66.66	66.66	0.00	Withdrawal of provision of ₹ 33.34 lakh through surrender in March 2020 was attributed to less progress of the projects planned to be executed in the financial year 2019-20 under this category affected due to fulfilling the provisions of (Real Estate Regulatory Authority) RERA Act.
(v) 2216.02.190.19 HSG- Trunk infrastructure facilities for new housing colonies	O R	40,00.00 (-) 13,33.34	26,66.66	26,66.66	0.00	Withdrawal of provision of ₹ 13,33.34 lakh through surrender in March 2020 was attributed to less progress of the projects planned to be executed in the financial year 2019-20 affected due to fulfilling the provisions of RERA Act.

Grant No. 101 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2216.02.190.22 Assistance for Preparation of Detailed Projects Reports, Survey Reports, Project Monitoring Review and other technical reports and Social Audit	O R	50,00.00 (-) 16,66.66	33,33.34	33,33.34	0.00	Withdrawal of provision of ₹ 16,66.66 lakh through surrender in March 2020 was attributed to non receipt of expected bills from agencies in the last quarter.
(vii) 2216.02.191.01 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)	O R	88,01.02 (-) 29,33.68	58,67.34	58,67.34	0.00	Withdrawal of provision of ₹ 29,33.68 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the new projects approved and for utilisation certificate submitted under PMAY. This has resulted in lesser expenditure for additional state share required against target expenditure.

Grant No. 101 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2216.02.191.03 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations (60-40 PCSS)	O R	20,57.57 (-) 16,42.02	4,15.55	4,15.55	0.00	Withdrawal of provision of ₹ 16,42.02 lakh through surrender in March 2020 was attributed to non release of grant by Government of India against utilisation certificate submitted of ₹ 20.96 crores of 4 projects in Municipal Corporation area.
(ix) 2216.02.191.04 HSG Assitance to Municipal Corporation Under Housing for all (60- 40 PCSS)	O R	3,46,37.00 (-) 1,98,93.54	1,47,43.46	1,47,43.46	0.00	Withdrawal of provision of ₹ 1,98,93.54 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the new projects approved and for utilisation certificate submitted under PMAY.

Grant No. 101 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2216.02.192.01 HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities (60-40 PCSS)	O R	25,71.95 (-) 25,71.95	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 25,71.95 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the ongoing projects for which utilisation certificate has been submitted.
(xi) 2216.02.192.02 HSG Assitance to Municipalities Under Housing for all (60-40 PCSS)	O R	1,09,60.00 (-) 65,76.00	43,84.00	43,84.00	0.00	Withdrawal of provision of ₹ 65,76.00 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the new projects approved and for utilisation certificate submitted under Pradhan Mantri Awas Yojana (PMAY).

Grant No. 101 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2216.02.192.03 Assistance to Municipalities for Housing for Economically Weaker Sections (EWS)	O R	61,88.20 (-) 20,62.74	41,25.46	41,25.46	0.00	Withdrawal of provision of ₹ 20,62.74 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the new projects approved and for utilisation certificate submitted under PMAY. This has resulted in lesser expenditure for additional state share required against target expenditure.
(xiii) 2216.02.193.01 HSG-80 Assistance to Urban / Area Development Authorities for Housing for Economically Weaker Sections (EWS)	O R	35,93.00 (-) 11,97.66	23,95.34	23,95.34	0.00	Withdrawal of provision of ₹ 11,97.66 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the new projects approved and for UC submitted under PMAY. This has resulted in lesser expenditure for additional state share required against target expenditure.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2216.02.193.03 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban / Area Development Authorities (60-40 PCSS)	O R	5,14.39 (-) 5,14.39	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 5,14.39 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the ongoing projects for which utilisation certificate has been submitted.
(xv) 2216.02.193.04 HSG Assitance to Urban / Area Development Authorities Under Housing for all (60-40 PCSS)	O R	1,23,93.00 (-) 88,23.72	35,69.28	35,69.28	0.00	Withdrawal of provision of ₹ 88,23.72 lakh through surrender in March 2020 was attributed to non release of expected grant by Government of India for the new projects approved and for utilisation certificate submitted under PMAY.

PERSISTENT SAVING

2. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	8,01,65.93	2,66,76.68	5,34,89.25	66.72
2015-16	9,29,82.65	5,12,21.50	4,17,61.15	44.91
2016-17	7,74,66.97	7,51,54.30	23,12.67	2.99
2017-18	10,81,23.44	4,98,14.95	5,83,08.49	53.93
2018-19	10,19,30.80	6,92,71.07	3,26,59.73	32.04

GRANT NO. : 102 URBAN DEVELOPMENT

(Major Head : 2215 - Water Supply and Sanitation , 2217 - Urban Development , 3435 - Ecology and Environment , 3475 - Other General Economic Services , 4217 - Capital Outlay on Urban Development , 6217 - Loans for Urban Development)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	93,25,95,91				
Supplementary	10,19,44,01	1,03,45,39,92	1,03,27,29,25	(-) 18,10,67	18,10,24

CAPITAL

Voted

Original	5,15,01,00				
Supplementary	0	5,15,01,00	5,04,81,11	(-) 10,19,89	10,19,89

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 18,10.67 lakh in the grant; only ₹ 18,10.24 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹10,19,44.01 lakh obtained in March 2020 could have been curtailed.

PERSISTENT SAVING

2. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	73,04,20.25	67,48,72.86	5,55,47.39	7.60
2015-16	78,71,80.19	74,59,31.74	4,12,48.45	5.24
2016-17	83,57,36.76	80,07,10.98	3,50,25.78	4.19
2017-18	86,19,59.83	75,96,57.15	10,23,02.68	11.87
2018-19	93,49,62.02	86,77,92.31	6,71,69.71	7.18

GRANT NO. : 103 COMPENSATION ,ASSIGNMENT AND TAX COLLECTION CHARGES

(Major Head : 2202 - General Education , 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,73,20,00				
Supplementary		0	1,73,20,00	1,73,20,00	0	0

Charged

<i>Original</i>		<i>30,00,00</i>				
<i>Supplementary</i>		<i>0</i>	<i>30,00,00</i>	<i>30,00,00</i>	<i>0</i>	<i>0</i>

GRANT NO. : 104 OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major Head : 2235 - Social Security and Welfare , 7610 - Loans to Government Servants etc.)

	Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	39,00				
Supplementary	4,50	43,50	36,74	(-) 6,76	6,75

CAPITAL

Voted

Original	1,00				
Supplementary	0	1,00	0	(-) 1,00	1,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 6.76 lakh in the grant; only ₹ 6.75 lakh were surrendered from the grant in March 2020. In view of the final saving, the supplementary grant of ₹ 4.50 lakh obtained in March 2020 could have been curtailed.

CAPITAL

2. Entire voted grant of ₹ 1.00 lakh remained unutilized during the year.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

GRANT NO. : 105 WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major Head : 2251 - Secretariat - Social Services)

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		8,86,26				
Supplementary		0	8,86,26	7,31,58	(-) 1,54,68	1,54,52

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 1,54.68 lakh in the grant; only ₹ 1,54.52 lakh were surrendered in March 2020.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Women and Child Development Department	O R	8,71.26 (-) 1,44.98	7,26.28	7,26.12	(-) 0.16	Withdrawal of provision of ₹ 1,44.98 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts by General Administration Department.

GRANT NO. : 106 OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major Head : 2049 - Interest Payments , 2235 - Social Security and Welfare , 2236 - Nutrition , 4235 - Capital Outlay on Social Security and Welfare , 4236 - Capital Outlay on Nutrition , 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original	22,99,07,89				
Supplementary	1	22,99,07,90	19,90,35,07	(-) 3,08,72,83	3,08,71,34

Charged

Original	85,00				
Supplementary	0	85,00	85,00	0	0

CAPITAL

Voted

Original	44,87,09				
Supplementary	32,40,04	77,27,13	76,95,52	(-) 31,61	31,61

Notes and Comments

REVENUE

Though there was an ultimate saving of ₹ 3,08,72.83 lakh in the grant; only ₹ 3,08,71.34 lakh were surrendered from the grant in March 2020, less surrender to the extent of ₹ 1.49 lakh.

Grant No. 106 contd.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.02.001.02 WCD-1 Commissionariat e of Women and Child Development	O R	12,75.89 (-) 7,29.09	5,46.80	5,46.64	(-) 0.16	Withdrawal of provision of ₹ 3,91.67 lakh through surrender and of ₹ 3,37.42 lakh through reappropriation in March 2020 was attributed to (i) functioning of offices of 4 Regional Deputy Directors have not yet been started, (ii) non-receipt of proposals for renovation by some of the districts (iii) non-filling up of the vacant posts of some Field Officers and Junior Clerks in the districts (iv) non-organisation of Women Empowerment Seminars which were to be held in all 33 district in view of Covid-19 lockdown.
(ii) 2235.02.001.03 Office of Dowry Prohibition officer cum Protection Officer	O R	15,50.97 (-) 8,44.24	7,06.73	7,06.14	(-) 0.59	Withdrawal of provision of ₹ 8,44.24 lakh through reappropriation in March 2020 was attributed to (i) non-organisation of Women Empowerment Seminars which were to be held in all 33 district in view of Covid-19 lockdown, (ii) non-filling up of the vacant posts.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2235.02.102.02 Rajiv Gandhi National Crech Scheme(60-40 PCSS)	O R	7,86.10 (-) 7,48.56	37.54	37.54	0.00	Withdrawal of provision of ₹ 7,48.56 lakh through surrender in March 2020 was attributed to (i) closure of 112 Creche Centres during the year and (ii) non-receipt of grant for the last two quarters from the Government of India.
(iv) 2235.02.103.01 SCW-24 Expenses and Development of the Institution under Moral and Social Hygnene and other Services	O R	4,94.37 (-) 1,49.48	3,44.89	3,44.55	(-) 0.34	Withdrawal of provision of ₹ 1,49.48 lakh through surrender in March 2020 was attributed to (i) decrease in salary expenditure in view of filling up of the post of Manager of Nari Sanrakshan Gruh by outsourcing agencies and (ii) non-receipt of demand for grant of renovation of Nari Sanrakshak Gruh from districts.

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2235.02.103.16 WCD-2 Mahila Marg Darshan Kendras	O R	6,73.39 (-) 2,77.20	3,96.19	3,96.68	(+) 0.49	Withdrawal of provision of ₹ 2,77.20 lakh through surrender in March 2020 was attributed to (i) non-organisation of the seminars on domestic violence and sexual harrasement in view of Covid-19 lockdown and (ii) functioning of only 31 out of 34 district centers and only 264 out of 285 taluka centers.
(vi) 2235.02.103.17 WCD-5 Development Programme of Gujarat Women Economic Development Corporation	O R	17,20.00 (-) 4,46.67	12,73.33	12,73.33	0.00	Withdrawal of provision of ₹ 4,46.67 lakh through surrender in March 2020 was attributed to (i) receipt of nil proposals from the Non Government Organisation / Industrial Training Institutes for training classes, (ii) non-finalisation of policy for a wards and capital assistance and (iii) late issue of Government Resolutions (GR) for Mahila Swavlamban Scheme policy i.e. 13 Jan 2020.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2235.02.103.27 SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorcee women to make them Financially independent	O R	1,00.00 (-) 1,00.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,00.00 lakh through surrender in March 2020 was attributed to nil expenditure owing to handing over of the widow training programme to Director of Labour and Employment and it is to be executed through Industrial Training Institutes (ITI)/ Kaushalya Vardhan Kendras(KVK), vide notification of Women and Child Development Department's Resolution No. MSY/212018/2685/A, dated 15/01/2020.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2235.02.103.29 WCD-12 Swadhar Gruh(60-40 PCSS)	O R	2,44.16 (-) 1,97.60	46.56	46.56	0.00	Withdrawal of provision of ₹ 1,97.60 lakh through surrender in March 2020 was attributed to (i) conversion of nari gruh into swadhar gruh did not materialise till end of the financial year and (ii) non-approval of proposal / sanctioned by Government of India for opening up of 5 new swadhar gruh in the district Anand, Patan, Junagadh, Surendranagar and Dang.
(ix) 2235.02.103.32 WCD- Women Help Line (100% CSS)	O R	12,43.86 (-) 1,89.40	10,54.46	10,54.46	0.00	Withdrawal of provision of ₹ 1,89.40 lakh through surrender in March 2020 was attributed to non-procurement of new vehicles by GVK-EMRI during the year resulting in non-utilisation of provision of salary of the staff to be employed with the new vehicle.

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2235.02.103.33 SCW The Scheme of Rehabilitation of Sex workers in Gujarat	O R	1,00.00 (-) 56.67	43.33	43.33	0.00	Withdrawal of provision of ₹ 56.67 lakh through surrender in March 2020 was attributed to non receipt of proposal for (i) rehabilitation of female sex workers and (ii) training program for female sex workers.
(xi) 2235.02.103.34 SCW State Resource Center and National Mission For Empowerment of Women(60-40 PCSS)	O R	8,42.97 (-) 7,35.20	1,07.77	1,07.78	(+) 0.01	Withdrawal of provision of ₹ 7,35.20 lakh through surrender in March 2020 was attributed to (i) non-filling up of the 3 vacant posts out of 5 at State Level, (ii) starting of only 8 out of 13 sanctioned taluka mahila shakti kendra and that too at the end of the financial year.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii) 2235.02.103.36 Working Women Hostel(75-25 PCSS)	O R	19,95.51 (-) 19,95.51	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 19,95.51 lakh through surrender in March 2020 was attributed to (i) approval for starting new working women hostel at Bharuch is under process, (ii) non-payment of second installment for new working women hostel at Surat owing to non-completion of construction and (iii) receipt of a few proposals at state level office to start new hostels as all want to start hostels on rental basis.

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2235.02.103.38 Gender Resorce Centre(State)	O R	1,16.00 (-) 38.66	77.34	77.34	0.00	<p>Withdrawal of provision of ₹ 38.66 lakh through surrender in March 2020 was attributed to (i) reduction in logistic expenses as the logistic support is provided by the hosts due to adopted practice of conducting off campus training programmes for a wide gamut of stakeholders (ii) less expenditure in research programmes as the same are in initial stage</p> <p>(iii) Gender Resource centre coordinates with Information Department and Media resulting into cost effective information education and communication cam paign and (iv) mainstreaming of gender concern in all departments especially focusing on Sustainable Development Goal 2030.</p>
(xiv) 2235.02.103.39 Mahila Police Volunteer Scheme(60-40 PCSS)	O R	1,44.45 (-) 1,06.49	37.96	37.96	0.00	<p>Withdrawal of provision of ₹ 1,06.49 lakh through surrender in March 2020 was attributed to non-filling up of the 250 vacant posts of Mahila Police Volunteer during the year.</p>

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xv) 2235.02.103.40 Police Station Based Support Centre	O R	4,14.57 (-) 2,57.00	1,57.57	1,57.57	0.00	Withdrawal of provision of ₹ 2,57.00 lakh through surrender in March 2020 was attributed to non-filling up of the vacant posts of 1- State Coordinator, 4-Regional Coordinator and 30-District Level Counsellor.
(xvi) 2236.02.101.02 National Nutrition Mission(80-20 PCSS)	O R	2,29,44.73 (-) 68,76.01	1,60,68.72	1,60,71.92	(+) 3.20	Withdrawal of provision of ₹ 68,76.01 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts of Joint Project Co-ordinator, (ii) less prices in the tender for smartphone and growth monitoring devices and (iii) cut-imposed by the department in the revised estimate.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xvii) 2236.02.800.01 NTR-18 Integrated Child Development Scheme(60-40 PCSS)	O R	6,24,19.51 (-) 1,18,09.62	5,06,09.89	5,03,78.25	(-) 2,31.64	<p>Withdrawal of provision of ₹ 1,18,09.62 lakh through surrender in March 2020 was attributed to (i) less utilisation of ₹ 2,06.00 lakh in rent as the anganwadi running in rented building shifted to newly constructed / own buildings, (ii) allotment of batches to anganwadi training centres from July 2019,</p> <p>(iii) non utilisation of ₹ 190.00 lakh owing to the provision of POL regarding 7 PO office and new approved blocks has made in different object heads, (iv) cut-imposed by the Finance Department in revised estimate considering the expenditure booked in last 8 months and previous 3 years, (v) non release of flexi fund grant in APIP by the Government of India during the year, (vi) payment of only 6 month salary to Aadhar consultant and Aadhar enrollment operator ,</p> <p>(vii) non-finalisation of purchase of Aadhar enrollment kit , (viii) non-payment of the provision made for pre -school kit for 3 years owing pending bills and tender process, (ix) non-distribution of Uniform-Sari in view of Covid-19 lockdown. Reasons for the final saving of ₹ 2,31.64 lakh have not been intimated (August 2020).</p>

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xviii) 2236.02.800.02 NTR-2 Integrated Child Development Scheme (50-50 CSS)	O R	3,74,89.46 (+) 1,19,10.46	4,93,99.92	98,67.20	(-) 3,95,32.72	Additional fund of ₹ 1,19,10.46 lakh was made in March 2020 through reappropriation mainly due to cut-imposed by the finance department in revised estimate. Reasons for the final saving of ₹ 3,95,32.72 lakh have not been intimated (August 2020).
(xix) 2236.02.800.03 Integrated Child Development Scheme Training Programme (UDISHA PROJECT) (WB Assisted)	O R	1,20.00 (-) 1,20.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 1,20.00 lakh through reappropriation in March 2020 was attributed to non-release of grant by the Government of India under the scheme.
(xx) 2236.02.800.14 NTR-13 Scheme for Adolescent Girls(SAG)(60-40 PCSS)	O R	34,12.12 (-) 8,63.04	25,49.08	25,72.30	(+) 23.22	Withdrawal of provision of ₹ 8,63.04 lakh through reappropriation in March 2020 was attributed to reduction in number of beneficiaries under the scheme. Reasons for the final excess of ₹ 23.22 lakh have not been intimated (August 2020).

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2236.02.800.15 NTR-15 Pradhan Mantri Matru Vandana Yojana(PMMV Y)(60-40 PCSS)	O R	40,79.07 (-) 35,79.73	4,99.34	4,99.34	0.00	Withdrawal of provision of ₹ 35,79.73 lakh through reappropriation in March 2020 was attributed to release of less fund by the Government of India under the Centrally Sponsored Scheme as assistance for payment to beneficiaries is deposited by the Government of India directly into the escrow account at 60 per cent.
(xxii) 2236.02.800.16 NTR-19 Poshan Survey and Servelance System	O R	7,95.01 (-) 7,95.01	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 7,95.01 lakh through reappropriation in March 2020 was attributed to (i) non-finalisation of tender process to determine the agency for nutrition survey till last quarter and (ii) pending survey work.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii) 2236.02.800.18 NTR-21 Biometric Infrastructure	O R	27,25.14 (-) 25,77.46	1,47.68	1,47.68	0.00	Withdrawal of provision of ₹ 25,77.46 lakh through reappropriation in March 2020 was attributed to (i) non-completion of tender process for purchase of Music System as category for electrical instruments required for Musical System not available on GEM portal, (ii) non utilisation of ₹ 7.50 crore for purchase of SATCOM owing to pending approval from SPC-IT committee and (iii) non-utilisation of ₹ 5.30 crore for purchase of bluetooth speaker for each anganwadi owing to non-availability of bluetooth speaker on GeM portal, (iv) non utilisation of approx ₹ 6.00 crore owing to non-availability of GIL Rate Contract for purchase of computer and other accessories, (v) non utilisation of ₹ 27.00 lakh for service of technical experts owing to non-availability of GIL Rate Contract and (vi) pending delivery of Aadhar Enrolment Kit to district level offices in view of Covid-19 lockdown.

Grant No. 106 contd.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xxiv) 2236.02.800.19 Mission Balam Sukham-ICDS Mission	O R	1,18,54.04 (-) 93,16.66	25,37.38	25,06.74	(-) 30.64	<p>Withdrawal of provision of ₹ 62,74.99 lakh through surrender and of ₹ 30,41.67 lakh through reappropriation in March 2020 was attributed to (i) non requirement of Refresher Training due to publication of "Sahiyar Goshthi" magazine from January 2020 , (ii) cut-imposed by the Finance Department in revised estimate</p> <p>(iii) less expenditure for uniforms of 3 years to 6 years children and (iv) adjustments in the remuneration expenses of outsourced human resources based on their attendance as well as vacant positions.</p> <p>Reasons for the final saving of ₹ 30.64 lakh have not been intimated (August 2020).</p>

Grant No. 106 contd.

3. Saving mentioned in note - above was partly counter balanced by excess under:

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2236.02.800.11 Prevention of Undernutrition and Reduction of Nutritional Anaemia among Adolescent Girls(PURNA)(60-40 PCSS)	O R	98,86.74 (-) 9,47.55	89,39.19	4,86,92.09	(+) 3,97,52.90	Withdrawal of provision of ₹ 9,47.55 lakh was made in March 2020 through reappropriation mainly due to (i) delay in purchase of Purna Anganwadi kit owing to non hiring of Purna consultants and (ii) less expenditure (only for 6 month) in new item owing to late receipt of administrative approval. Reasons for the final excess of ₹ 3,97,52.90 lakh have not been intimated (August 2020).

Grant No. 106 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2236.02.800.12 NTR-11 Mata Yashoda Award Plan	O R	1,86.03 (+) 15.00	2,01.03	2,19.80	(+) 18.77	Additional fund of ₹ 15.00 lakh was made in March 2020 through reappropriation mainly due to increase in expenditure for momento, shawl and bag for Mata Yashoda Award booked under this head which was earlier incurred by Gujarat Women Economic and Development Corporation. Reasons for the final excess of ₹ 18.77 lakh have not been intimated (August 2020).

PERSISTENT SAVING

4. This is the sixth year in succession in which the Revenue - Voted grant closed with large saving showing over estimation and defective budgeting.

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2014-15	17,60,08.69	13,68,00.85	3,92,07.84	22.28
2015-16	17,84,79.20	15,49,26.65	2,35,52.55	13.2
2016-17	18,64,64.52	13,25,29.73	5,39,34.79	28.92
2017-18	19,96,92.78	13,25,87.26	6,71,05.52	33.60
2018-19	22,31,12.03	13,97,64.94	8,33,47.09	37.36

CLIMATE CHANGE DEPARTMENT**GRANT NO. : 107 CLIMATE CHANGE DEPARTMENT****(Major Head : 3451 - Secretariat -Economic Services)**

			Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		1,17,09				
Supplementary		8,66	1,25,75	90,31	(-) 35,44	35,75

Notes and Comments

Funds of ₹ 35.75 lakh were surrendered from the grant in March 2020; the final saving workout to only ₹ 35.44 lakh resulting in excessive surrender to the extent of ₹ 0.31 lakh. In view of the final saving, the supplementary grant of ₹ 8.66 lakh obtained in March 2020 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Climate Change Department	O S R	1,17.09 8.66 (-) 35.75	90.00	90.31	(+) 0.31	Withdrawal of provision of ₹ 35.75 lakh through surrender in March 2020 was attributed to (i) non-filling up of the vacant posts and (ii) less expenditure in miscellaneous items than anticipated.

GRANT NO. : 108 OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE DEPARTMENT

(Major Head : 2810 - New and Renewable Energy , 3435 - Ecology and Environment)

		Total grant or appropriation	Actual expenditure	Excess (+) Saving (-)	Amount surrendered in March 2020 (₹ in thousand)
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REVENUE

Voted

Original		10,46,08,61				
Supplementary		0	10,46,08,61	1,86,72,57	(-) 8,59,36,04	8,59,85,11

Notes and Comments

Funds amounting to ₹ 8,59,85.11 lakh were surrendered from the grant in March 2020, the saving ultimately worked out to only ₹ 8,59,36.04 lakh resulting in excessive surrender.

2. Saving in the voted grant occurred mainly under :

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3435.03.102.01 CLC-1 Climate change Trust Fund	O R	50.00 (-) 50.00	0.00	0.00	0.00	Withdrawal of entire provision of ₹ 50.00 lakh through surrender in March 2020 was attributed to non-completion of process of registration of Climate Change Fund of Gujarat(CCFG) as a Society.

Grant no. 108 concld.

Head			Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3435.03.102.02 CLC-2 Climate change Impact Studies & Related Projects Trust Fund	O R	4,50.00 (-) 3,00.00	1,50.00	1,50.00	0.00	Withdrawal of provision of ₹ 3,00.00 lakh through surrender in March 2020 was attributed to non-utilization of budget earmarked for Waste to Energy(WTE) projects Viability Gap Funding(VGF) owing to non-completion of Waste to Energy projects.
(iii) 3435.03.102.04 CLC-4 Green Solar Projects	O R	10,10,73.61 (-) 8,55,38.11	1,55,35.50	1,55,84.75	(+) 49.25	Withdrawal of provision of ₹ 8,55,38.11 lakh through surrender in March 2020 was attributed to non-release of payment to suppliers/contractors/ party owing to non-completion of field verification in view of lockdown of COVID-19. Reasons for the final excess of ₹ 49.25 lakh have not been intimated (August 2020).

APPENDIX-I*(Referred to in the Summary of Appropriation Accounts)**Expenditure met out of advances from the Contingency Fund obtained during 2019-20 but not recouped to the Fund till the close of the year.*

Major Head of Account	Number of grant/ appropriation	Expenditure		Number and date of sanction
		Voted	Charged	
(₹ in thousand)				

-----Nil-----

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2019-20.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
2	Agriculture Revenue - Voted	12,33	23	12,10	0
3	Minor Irrigation, Soil Conservation and Area Development Revenue - Voted	1,05	0	1,05	0
4	Animal Husbandry Revenue - Voted	21,18	1,04	20,14	0
5	Co-operation Revenue - Voted	11,53	22	11,31	0
	Capital - Voted	0	2,38,93	0	2,38,93
6	Fisheries Revenue - Voted	5,18	1,17	4,01	0
8	Education Department Revenue - Voted	90	0	90	0
9	Education Revenue - Voted	30,73,58	30,56,19	17,39	0
11	Energy and Petro-Chemicals Department Revenue - Voted	60	0	60	0
12	Tax Collection Charges (Energy and Petro-Chemicals Department) Revenue - Voted	5,00	0	5,00	0
15	Finance Department Revenue - Voted	3,00	0	3,00	0
16	Tax Collection Charges(Finance Department) Revenue - Voted	30,31	58	29,73	0
17	Treasury and Accounts Administration. Revenue - Voted	30,95	32	30,63	0
18	Pension and Other Retirement Benefits Revenue - Voted	0	9,85	0	9,85
19	Other Expenditure Pertaining to Finance Department Revenue - Voted	47,40,30	66,68,39	0	19,28,09
21	Food, Civil Supplies and Consumer Affairs Department Revenue - Voted	2,25	15	2,10	0
22	Civil Supplies Revenue - Voted	15	2	13	0
23	Food Revenue - Voted	1,65	93	72	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2019-20.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
25	Forests and Environment Department				
	Revenue - Voted	75	0	75	0
26	Forests				
	Revenue - Voted	20,30	7,11	13,19	0
	Capital - Voted	89	0	89	0
29	Governor				
	Revenue - Charged	5,15	0	5,15	0
31	Elections				
	Revenue - Voted	75	9,22	0	8,47
32	Public Service Commission				
	Revenue - Voted	55	0	55	0
	Revenue - Charged	2,00	0	2,00	0
33	General Administration Department				
	Revenue - Voted	20,70	30	20,40	0
34	Economic Advice and Statistics				
	Revenue - Voted	0	11	0	11
35	Other Expenditure Pertaining to General Administration Department				
	Revenue - Voted	80	0	80	0
	Capital - Voted	0	57,62	0	57,62
36	State Legislature				
	Revenue - Voted	6,15	0	6,15	0
38	Health and Family Welfare Department				
	Revenue - Voted	1,80	0	1,80	0
39	Medical and Public Health				
	Revenue - Voted	1,83,29	18,35	1,64,94	0
	Capital - Voted	0	1,74	0	1,74
40	Family Welfare				
	Revenue - Voted	14,51	0	14,51	0
42	Home Department				
	Revenue - Voted	3,70	0	3,70	0
43	Police				
	Revenue - Voted	2,88,50	28,32	2,60,18	0
44	Jails				
	Revenue - Voted	9,50	1	9,49	0
45	State Excise				
	Revenue - Voted	1,47	0	1,47	0
46	Other Expenditure Pertaining to Home Department				
	Revenue - Voted	12,30	1,29	11,01	0
47	Industries and Mines Department				
	Revenue - Voted	2	0	2	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2019-20.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(₹ in thousands)					
48	Stationery and Printing				
	Revenue - Voted	2,92,30	74,36	2,17,94	0
49	Industries				
	Revenue - Voted	5,25	34,46	0	29,21
50	Mines and Minerals				
	Revenue - Voted	11,30	49	10,81	0
51	Tourism				
	Revenue - Voted	15	0	15	0
54	Information and Publicity				
	Revenue - Voted	17,70	7	17,63	0
55	Other expenditure pertaining to Information and Broadcasting Department				
	Revenue - Voted	1,05	0	1,05	0
56	Labour and Employment Department				
	Revenue - Voted	1,00	0	1,00	0
57	Labour and Employment				
	Revenue - Voted	24,35	4,00	20,35	0
	Capital - Voted	0	7	0	7
60	Administration of Justice				
	Revenue - Voted	2,38,20	51	2,37,69	0
	Revenue - Charged	36,50	1	36,49	0
61	Other Expenditure Pertaining to Legal Department				
	Revenue - Voted	3,00	4	2,96	0
62	Legislative and Parliamentary Affairs Department				
	Revenue - Voted	3,00	0	3,00	0
64	Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - Voted	2,50	0	2,50	0
65	Narmada Development Scheme				
	Capital - Voted	1,59,72,14	75,19,76	84,52,38	0
66	Irrigation and Soil Conservation				
	Revenue - Voted	23,83	1,06,46	0	82,63
	Capital - Voted	13,95	65,85	0	51,90
68	Other Expenditure Pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - Charged	0	2,86	0	2,86
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	2,00	0	2,00	0
70	Community Development				
	Revenue - Voted	3,65	46	3,19	0

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2019-20.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(₹ in thousands)				
71	Rural Housing and Rural Development			
	Revenue - Voted	55	0	55
72	Compensation and Assignments			
	Revenue - Voted	82,00	23,95	58,05
74	Transport			
	Revenue - Voted	10,80	54	10,26
75	Other Expenditure Pertaining to Ports and Transport Department			
	Revenue - Voted	1,05	0	1,05
76	Revenue Department			
	Revenue - Voted	12,75	4	12,71
77	Tax Collection Charges (Revenue Department)			
	Revenue - Voted	45,21	4,31	40,90
78	District Administration			
	Revenue - Voted	61,50	6,05	55,45
79	Relief On Account of Natural Calamities			
	Revenue - Voted	8,57,45,00	24,35,15,43	0
	Capital - Voted	0	9,67,77	0
80	Dang District			
	Revenue - Voted	4,65	52	4,13
81	Compensation and Assignment			
	Revenue - Voted	0	80	0
82	Other Expenditure Pertaining to Revenue Department			
	Revenue - Voted	0	1,25	0
83	Roads and Buildings Department			
	Revenue - Voted	5,09,05	3,53,77	1,55,28
84	Non-Residential Buildings			
	Revenue - Voted	2,68,89,08	2,41,21,92	27,67,16
	Capital - Voted	0	61	0
85	Residential Buildings			
	Revenue - Voted	25,68,39	19,61,63	6,06,76
86	Roads and Bridges			
	Revenue - Voted	4,65,93,03	1,07,97,72	3,57,95,31
	Capital - Voted	74,57,00	6,98,12,82	0
87	Gujarat Capital Construction Scheme			
	Revenue - Voted	3,47	0	3,47
88	Other Expenditure Pertaining to Roads and Buildings Department			
	Revenue - Voted	6,00	13	5,87
89	Science and Technology Department			
	Revenue - Voted	90	0	90

APPENDIX II

Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2019-20.

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES			
			SAVING	EXCESS		
(₹ in thousands)						
92	Social Security and Welfare Revenue - Voted	20,10	41,78	0	21,68	
93	Welfare of Scheduled Tribes Revenue - Voted	2,40	11,35	0	8,95	
95	Scheduled Castes Sub-Plan Revenue - Voted	30,94	19,25	11,69	0	
	Capital - Voted	0	5,95	0	5,95	
96	Tribal Area Sub-Plan Revenue - Voted	79,99	1,17,83	0	37,84	
	Capital - Voted	18,18	19,17,00	0	18,98,82	
97	Sports, Youth and Cultural Activities Department Revenue - Voted	45	0	45	0	
98	Youth Services and Cultural Activities Revenue - Voted	4,78	63	4,15	0	
102	Urban Development Revenue - Voted	2,45	12	2,33	0	
105	Women and Child Development Department Revenue - Voted	15	0	15	0	
106	Other Expenditure Pertaining to Women and Child Development Department Revenue - Voted	44	7	37	0	
Revenue		Voted	17,18,09,46	29,10,03,74	4,07,05,03	15,98,99,31
		Charged	43,65	2,87	43,64	2,86
GRAND TOTAL						
Capital		Voted	2,34,62,16	8,05,88,12	84,53,27	6,55,79,23
		Charged	0	0	0	0

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