



APPROPRIATION ACCOUNTS

2008 - 2009

GOVERNMENT OF GUJARAT

TABLE OF CONTENTS

PAGES

Introductory	(v)
Summary of Appropriation Accounts	1-15(ii)
Appropriation Accounts-	
Number and Name of Grant/Appropriation	

AGRICULTURE AND CO-OPERATION DEPARTMENT

1. Agriculture and Co-operation Department	17
2. Agriculture	18-24
3. Minor Irrigation, Soil Conservation and Area Development	25
4. Animal Husbandry and Dairy Development	26-30
5. Co-operation	31-35
6. Fisheries	36-38
7. Other Expenditure pertaining to Agriculture and Co-operation Department	39

EDUCATION DEPARTMENT

8. Education Department	40
9. Education	41-55
10. Other Expenditure pertaining to Education Department	56

ENERGY AND PETRO-CHEMICALS DEPARTMENT

11. Energy and Petro-Chemicals Department	57
12. Tax Collection Charges (Energy and Petro-Chemicals Department)	58
13. Energy Projects	59-60
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department	61

FINANCE DEPARTMENT

15. Finance Department	62
16. Tax Collection Charges (Finance Department)	63
17. Treasury and Accounts Administration	64
18. Pensions and Other Retirement Benefits	65-67
19. Other Expenditure pertaining to Finance Department	68-70
20. Repayment of debt pertaining to Finance Department and its Servicing	71-73

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

21. Food, Civil Supplies and Consumer Affairs Department	74-75
22. Civil Supplies	76-78
23. Food	79-81
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department	82

FORESTS AND ENVIRONMENT DEPARTMENT

25. Forests and Environment Department	83
26. Forests	84-87
27. Environment	88-89
28. Other Expenditure pertaining to Forests and Environment Department	90

GENERAL ADMINISTRATION DEPARTMENT

29. Governor	91
30. Council of Ministers	92
31. Elections	93-94
32. Public Service Commission	95
33. General Administration Department	96-98
34. Economic Advice and Statistics	99
35. Other Expenditure pertaining to General Administration Department	100-101

GUJARAT LEGISLATURE SECRETARIAT

36. State Legislature	102
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat	103

HEALTH AND FAMILY WELFARE DEPARTMENT

38. Health and Family Welfare Department	104
39. Medical and Public Health	105-120
40. Family Welfare	121
41. Other Expenditure pertaining to Health and Family Welfare Department	122-123

HOME DEPARTMENT

42. Home Department	124
43. Police	125-132
44. Jails	133-134
45. State Excise	135
46. Other Expenditure pertaining to Home Department	136

INDUSTRIES AND MINES DEPARTMENT

47. Industries and Mines Department	137
48. Stationery and Printing	138
49. Industries	139-144
50. Mines and Minerals	145-146
51. Tourism	147
52. Other Expenditure pertaining to Industries and Mines Department	148-150

INFORMATION AND BROADCASTING DEPARTMENT

53. Information and Broadcasting Department	151
54. Information and Publicity	152
55. Other Expenditure pertaining to Information and Broadcasting Department	153

LABOUR AND EMPLOYMENT DEPARTMENT

56. Labour and Employment Department	154
57. Labour and Employment	155-159
58. Other Expenditure pertaining to Labour and Employment Department	160

LEGAL DEPARTMENT

59. Legal Department	161
60. Administration of Justice	162-166
61. Other Expenditure pertaining to Legal Department	167-168

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

62. Legislative and Parliamentary Affairs Department	169
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department	170

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

64. Narmada, Water Resources, Water Supply and Kalpsar Department	171
65. Narmada Development Scheme	172
66. Irrigation and Soil Conservation	173-194
67. Water Supply	195
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department	196-197

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

69. Panchayats, Rural Housing and Rural Development Department	198
70. Community Development	199-202
71. Rural Housing and Rural Development	203-207
72. Compensation and Assignments	208
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	209-211

PORTS AND TRANSPORT DEPARTMENT

74. Transport	212
75. Other Expenditure pertaining to Ports and Transport Department	213

REVENUE DEPARTMENT

76. Revenue Department	214-215
77. Tax Collection Charges (Revenue Department)	216-220
78. District Administration	221-222
79. Relief on account of Natural Calamities	223-229
80. Dangs District	230-231
81. Compensation and Assignments	232-234
82. Other Expenditure pertaining to Revenue Department	235

ROADS AND BUILDINGS DEPARTMENT

83. Roads and Buildings Department	236
84. Non-Residential Buildings	237-245
85. Residential Buildings	246-248
86. Roads and Bridges	249-257
87. Gujarat Capital Construction Scheme	258-261
88. Other Expenditure pertaining to Roads and Buildings Department	262-263

SCIENCE AND TECHNOLOGY DEPARTMENT

89. Science and Technology Department	264
90. Other Expenditure pertaining to Science and Technology Department	265-266

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

91. Social Justice and Empowerment Department	267
92. Social Security and Welfare	268-269
93. Welfare of Scheduled Tribes	270-271
94. Other Expenditure pertaining to Social Justice and Empowerment Department	272
95. Scheduled Castes Sub-Plan	273-295
96. Tribal Area Sub-Plan	296-304

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

97. Sports, Youth and Cultural Activities Department	305-306
98. Youth Services and Cultural Activities	307-310
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department	311

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

100. Urban Development and Urban Housing Department	312
101. Urban Housing	313
102. Urban Development	314
103. Compensation, Assignments and Tax Collection Charges	315
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	316

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

105. Women and Child Development Department	317
106. Other Expenditure pertaining to Women and Child Development Department	318

APPENDICES

I	Expenditure met out of advances from the Contingency Fund obtained during 2008-2009 but not recouped to the Fund till the close of the year.	319-320
II	Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2008-2009	321-326

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2008-2009 presents accounts of sums expended in the year ended 31st March 2009 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*.

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
1. Agriculture and Co-operation Department				
Revenue-Voted	13,27,23	10,72,24	2,54,99	-
2. Agriculture				
Revenue-Voted	8,20,76,29	7,77,92,89	42,83,40	-
-Charged	35	15	20	-
Capital - Voted	50,00	50,00	-	-
3. Minor Irrigation, Soil Conservation and Area Development				
Revenue -Voted	2,61,62,51	2,61,60,30	2,21	-
Capital - Voted	10	10	-	-
4. Animal Husbandry and Dairy Development				
Revenue-Voted	1,47,61,59	1,34,22,86	13,38,73	-
Capital - Voted	1,98,00	1,98,00	-	-
5. Co-operation				
Revenue -Voted	77,12,65	78,94,42	-	1,81,77
Capital - Voted	4,59,95	3,17,95	1,42,00	-
6. Fisheries				
Revenue -Voted	1,35,27,10	1,23,07,20	12,19,90	-
Capital - Voted	5,00,00	25,00	4,75,00	-
7. Other Expenditure pertaining to Agriculture and Co-operation Department				
Revenue -Charged	5	4	1	-
Capital -Voted	1,10,00	75,27	34,73	-
8. Education Department				
Revenue-Voted	4,20,00	4,33,08	-	13,08
9. Education				
Revenue-Voted	60,26,62,70	61,19,30,36	-	92,67,66
-Charged	1,57,54,36	1,57,37,52	16,84	-
Capital - Voted	1,17,15,00	1,17,13,32	1,68	-
10. Other Expenditure pertaining to Education Department				
Revenue -Voted	1,43,00	1,41,87	1,13	-
Capital - Voted	26,55,15	26,37,37	17,78	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(Rupees in thousand)				
11. Energy and Petro- Chemicals Department Revenue-Voted	4,47,40	1,89,31	2,58,09	-
12. Tax Collection Charges (Energy and Petro- Chemicals Department) Revenue-Voted	7,55,85	7,41,78	14,07	-
13. Energy Projects Revenue-Voted	32,18,54,00	32,85,52,73	-	66,98,73
Capital - Voted	3,87,49,72	3,70,69,69	16,80,03	-
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department Revenue -Voted	95,50	83,67	11,83	-
Capital - Voted	8,00	5,00	3,00	-
15. Finance Department Revenue -Voted	8,85,66	8,41,33	44,33	-
16. Tax Collection Charges (Finance Department) Revenue-Voted	1,01,94,20	99,91,02	2,03,18	-
-Charged	20	19	1	-
17. Treasury and Accounts Administration Revenue-Voted	79,41,00	76,61,61	2,79,39	-
18. Pensions and Other Retirement Benefits Revenue-Voted	26,63,64,10	22,63,65,89	3,99,98,21	-
-Charged	16,00	15,85	15	-
19. Other Expenditure pertaining to Finance Department Revenue -Voted	22,20,22,58	2,31,35,64	19,88,86,94	-
Capital - Voted	11,55,10	11,07,62	47,48	-
- Charged	1,00	-	1,00	-
20. Repayment of debt pertaining to Finance Department and its Servicing Revenue-Charged	77,70,12,64	74,60,79,65	3,09,32,99	-
Capital - Charged	31,59,35,35	26,04,87,71	5,54,47,64	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
21. Food, Civil Supplies and Consumer Affairs Department				
Revenue-Voted	9,72,00	9,79,34	-	7,34
22. Civil Supplies				
Revenue-Voted	1,81,64,34	1,82,25,34	-	61,00
23. Food				
Revenue -Voted	20,66,67	20,85,96	-	19,29
Capital - Voted	1,25,00	20,19	1,04,81	-
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	14,30	14,30	-	-
25. Forests and Environment Department				
Revenue-Voted	3,45,25	2,70,49	74,76	-
26. Forests				
Revenue -Voted	1,68,20,66	1,68,41,93	-	21,27
-Charged	62,61	54,54	8,07	-
Capital - Voted	1,24,99,94	1,21,27,02	3,72,92	-
27. Environment				
Revenue-Voted	5,10,00	4,58,70	51,30	-
28. Other Expenditure pertaining to Forests and Environment Department				
Capital-Voted	58,40	51,19	7,21	-
29. Governor				
Revenue-Charged	2,81,56	2,73,77	7,79	-
30. Council of Ministers				
Revenue-Voted	2,31,51	1,51,17	80,34	-
31. Elections				
Revenue-Voted	45,07,20	37,94,52	7,12,68	-
32. Public Service Commission				
Revenue-Voted	3,31,80	3,31,45	35	-
-Charged	3,92,90	3,65,76	27,14	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
33. General Administration Department Revenue-Voted	41,48,75	34,68,30	6,80,45	-
34. Economic Advice and Statistics Revenue-Voted	10,41,90	9,01,46	1,40,44	-
35. Other Expenditure pertaining to General Administration Department				
Revenue -Voted	2,86,60,78	2,84,68,08	1,92,70	-
-Charged	30,94	24,15	6,79	-
Capital - Voted	1,41,10	87,37	53,73	-
36. State Legislature Revenue-Voted	11,90,60	11,65,44	25,16	-
-Charged	16,60	10,71	5,89	-
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat Capital-Voted	34,07	21,45	12,62	-
38. Health and Family Welfare Department Revenue-Voted	9,36,30	9,41,05	-	4,75
39. Medical and Public Health Revenue-Voted	10,43,94,92	10,60,10,46	-	16,15,54
-Charged	5,19	3,71	1,48	-
Capital-Voted	1,58,87,68	1,55,89,65	2,98,03	-
40. Family Welfare Revenue-Voted	2,01,56,26	1,91,85,61	9,70,65	-
41. Other Expenditure pertaining to Health and Family Welfare Department				
Revenue -Voted	20,00	20,94	-	94
-Charged	2,85	2,85	-	-
Capital-Voted	1,70,00	1,37,43	32,57	-
42. Home Department Revenue-Voted	24,77,34	11,10,40	13,66,94	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(Rupees in thousand)		
43. Police				
Revenue-Voted	11,62,18,21	11,82,62,26	-	20,44,05
- Charged	13,00,28	9,66,04	3,34,24	-
44. Jails				
Revenue-Voted	37,08,80	37,33,14	-	24,34
45. State Excise				
Revenue-Voted	7,19,45	6,91,32	28,13	-
- Charged	72	-	72	-
46. Other Expenditure pertaining to Home Department				
Revenue -Voted	39,51,89	39,42,45	9,44	-
-Charged	30,49	27,98	2,51	-
Capital - Voted	1,00,13,80	97,34,49	2,79,31	-
47. Industries and Mines Department				
Revenue-Voted	8,76,05	6,11,13	2,64,92	-
48. Stationery and Printing				
Revenue-Voted	47,02,20	46,71,18	31,02	-
49. Industries				
Revenue -Voted	5,79,46,88	4,95,56,98	83,89,90	-
Capital - Voted	1,10,26,00	1,10,24,00	2,00	-
50. Mines and Minerals				
Revenue-Voted	56,25,22	52,39,05	3,86,17	-
-Charged	13,01	13,01	-	-
51. Tourism				
Revenue-Voted	87,62,15	68,63,91	18,98,24	-
Capital - Voted	11,00	10,00	1,00	-
52. Other Expenditure pertaining to Industries and Mines Department				
Revenue -Voted	25,38,50	11,31,50	14,07,00	-
-Charged	1,44,44	1,44,43	1	-
Capital - Voted	96,10	31,28	64,82	-
53. Information and Broadcasting Department				
Revenue-Voted	73,70	71,11	2,59	-
54. Information and Publicity				
Revenue-Voted	47,06,41	44,69,66	2,36,75	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(Rupees in thousand)				
55. Other Expenditure pertaining to Information and Broadcasting Department Revenue -Voted	4,74,85	4,73,35	1,50	-
Capital - Voted	55,00	2,98,97	-	2,43,97
56. Labour and Employment Department Revenue-Voted	4,98,85	3,63,79	1,35,06	-
57. Labour and Employment Revenue-Voted	2,02,88,72	1,86,53,09	16,35,63	-
58. Other Expenditure pertaining to Labour and Employment Department Capital-Voted	55,55	58,32	-	2,77
59. Legal Department Revenue-Voted	4,33,05	3,30,55	1,02,50	-
60. Administration of Justice Revenue-Voted	1,94,00,11	1,78,54,06	15,46,05	-
-Charged	32,69,15	29,01,23	3,67,92	-
61. Other Expenditure pertaining to Legal Department Revenue -Voted	23,91,12	23,78,19	12,93	-
Capital - Voted	1,77,51	1,59,12	18,39	-
62. Legislative and Parliamentary Affairs Department Revenue-Voted	2,56,78	2,65,08	-	8,30
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department Capital - Voted	1,50	30	1,20	-
64. Narmada, Water Resources, Water Supply and Kalpsar Department Revenue-Voted	8,22,90	7,80,06	42,84	-
65. Narmada Development Scheme Capital-Voted	51,26,38,00	49,87,57,65	1,38,80,35	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(Rupees in thousand)				
66. Irrigation and Soil Conservation				
Revenue -Voted	6,63,47,67	6,70,45,88	-	6,98,21
-Charged	87,68	68,42	19,26	-
Capital - Voted	11,53,30,49	10,87,02,19	66,28,30	-
-Charged	3,53,65	2,99,69	53,96	-
67. Water Supply				
Revenue -Voted	4,33,50,00	4,33,50,00	-	-
Capital - Voted	8,96,20,00	8,96,00,00	20,00	-
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue -Voted	44,20	17,85	26,35	-
-Charged	12,32,78	11,41,84	90,94	-
Capital - Voted	1,60,20	1,43,47	16,73	-
69. Panchayats, Rural Housing and Rural Development Department				
Revenue-Voted	4,00,00	3,75,02	24,98	-
70. Community Development				
Revenue-Voted	5,68,57,90	4,45,86,39	1,22,71,51	-
71. Rural Housing and Rural Development				
Revenue - Voted	4,24,66,13	4,00,90,39	23,75,74	-
-Charged	1,65,46,00	1,65,46,00	-	-
72. Compensation and Assignments				
Revenue-Voted	1,27,19,52	1,26,83,74	35,78	-
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue -Voted	1,51,44,70	2,29,78,07	-	78,33,37
Capital - Voted	13,63,20	9,99,95	3,63,25	-
74. Transport				
Revenue-Voted	4,10,59,90	4,05,96,73	4,63,17	-
-Charged	53,63	53,62	1	-
Capital - Voted	1,32,50,00	1,32,50,00	-	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			TOTAL GRANT OR APPROPRIATION SAVING	EXCESS
			(Rupees in thousand)	
75. Other Expenditure pertaining to Ports and Transport Department				
Revenue -Voted	1,44,40	1,42,15	2,25	-
Capital - Voted	3,60	-	3,60	-
76. Revenue Department				
Revenue-Voted	18,49,81	12,33,90	6,15,91	-
77. Tax Collection Charges (Revenue Department)				
Revenue - Voted	95,89,70	86,28,87	9,60,83	-
- Charged	3,94,38	3,94,38	-	-
78. District Administration				
Revenue-Voted	1,37,31,00	1,19,85,29	17,45,71	-
- Charged	2,40	-	2,40	-
79. Relief on account of Natural Calamities				
Revenue-Voted	6,18,67,34	6,26,76,81	-	8,09,47
- Charged	73	73	-	-
Capital - Voted	2,62,59,00	2,17,77,92	44,81,08	-
80. Dangs District				
Revenue-Voted	24,18,96	24,47,96	-	29,00
81. Compensation and Assignments				
Revenue-Voted	35,73,44	33,98,66	1,74,78	-
-Charged	22,36	12,40	9,96	-
Capital - Voted	18,00	-	18,00	-
-Charged	2,00	3,50	-	1,50
82. Other Expenditure pertaining to Revenue Department				
Revenue -Voted	50,76,76	50,00,04	76,72	-
Capital - Voted	1,07,89	98,54	9,35	-
83. Roads and Buildings Department				
Revenue-Voted	9,06,70	7,69,24	1,37,46	-
84. Non-Residential Buildings				
Revenue -Voted	3,55,16,03	3,53,52,25	1,63,78	-
-Charged	50,39	37,36	13,03	-
Capital - Voted	4,36,77,97	1,84,17,14	2,52,60,83	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
85. Residential Buildings				
Revenue -Voted	98,33,03	84,83,92	13,49,11	-
Capital - Voted	20,01,96	10,71,61	9,30,35	-
86. Roads and Bridges				
Revenue -Voted	13,74,42,04	14,22,69,93	-	48,27,89
-Charged	1,40,82	9,70	1,31,12	-
Capital - Voted	8,54,38,95	8,57,25,87	-	2,86,92
-Charged	3,55,98	3,49,21	6,77	-
87. Gujarat Capital Construction Scheme				
Revenue -Voted	8,51,60	8,55,67	-	4,07
Capital - Voted	88,70,01	47,01,96	41,68,05	-
-Charged	15,81	15,80	1	-
88. Other Expenditure pertaining to Roads and Buildings Department				
Revenue -Voted	12,20,21	11,83,97	36,24	-
-Charged	5,85,86	5,72,92	12,94	-
Capital - Voted	6,05,00	5,04,86	1,00,14	-
89. Science & Technology Department				
Revenue -Voted	30,54,50	30,23,82	30,68	-
90. Other Expenditure pertaining to Science & Technology Department				
Revenue -Voted	18,21,00	18,21,00	-	-
Capital - Voted	9,71,00	6,75,49	2,95,51	-
91. Social Justice and Empowerment Department				
Revenue-Voted	2,99,39	2,88,12	11,27	-
92. Social Security and Welfare				
Revenue -Voted	4,01,53,37	3,84,82,56	16,70,81	-
-Charged	1,05,00	1,05,00	-	-
Capital - Voted	15,28,40	14,40,41	87,99	-
93. Welfare of Scheduled Tribes				
Revenue -Voted	93,49,56	90,29,72	3,19,84	-
Capital - Voted	10,27,95	4,61,81	5,66,14	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(Rupees in thousand)				
94. Other Expenditure pertaining to Social Justice and Empowerment Department Capital-Voted	93,20	53,80	39,40	-
95. Scheduled Castes Sub-Plan				
Revenue -Voted	9,80,93,72	8,95,82,53	85,11,19	-
Capital - Voted	1,11,00,55	69,79,19	41,21,36	-
96. Tribal Area Sub-Plan				
Revenue-Voted	19,69,83,26	19,27,41,53	42,41,73	-
-Charged	1,99,75	1,91,66	8,09	-
Capital - Voted	11,87,43,53	11,07,99,66	79,43,87	-
-Charged	1,12,53	1,11,90	63	-
97. Sports, Youth and Cultural Activities Department				
Revenue-Voted	3,87,70	2,97,20	90,50	-
98. Youth Services and Cultural Activities				
Revenue-Voted	82,97,65	60,82,02	22,15,63	-
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
Capital-Voted	15,15	9,05	6,10	-
100. Urban Development and Urban Housing Department				
Revenue-Voted	2,15,00	2,12,43	2,57	-
101. Urban Housing				
Revenue-Voted	6,40	4,91	1,49	-
-Charged	77,95,20	77,95,20	-	-
102. Urban Development				
Revenue-Voted	38,89,84,01	38,64,70,40	25,13,61	-
Capital - Voted	30,00,00	-	30,00,00	-
103. Compensation, Assignments and Tax Collection Charges				
Revenue-Voted	1,17,90,00	1,17,90,00	-	-
-Charged	30,01,03	30,01,03	-	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(Rupees in thousand)				
104. Other Expenditure pertaining to Urban Development and Urban Housing Department Revenue -Voted	1,15,75	1,15,76	-	1
Capital -Voted	30,10	5,87	24,23	-
105. Women and Child Development Department Revenue -Voted	1,08,00	1,01,75	6,25	-
106. Other Expenditure pertaining to Women and Child Development Department				
Revenue -Voted	3,85,42,33	3,84,32,21	1,10,12	-
-Charged	50,01	50,13	-	12
Capital -Voted	60,05,05	60,04,50	55	-
<hr/>				
Voted	3,40,13,38,16	3,12,80,99,39	30,74,08,85	3,41,70,08
Revenue				
Charged	82,86,02,36	79,66,01,97	3,20,00,51	12
GRAND TOTAL				
Voted	1,14,78,27,17	1,07,27,45,34	7,56,15,49	5,33,66
Capital				
Charged	31,67,76,32	26,12,67,81	5,55,10,01	1,50

SUMMARY OF APPROPRIATION ACCOUNTS-*Contd.*

The excesses over the following voted grants in the Revenue Section require regularisation :-

AGRICULTURE AND CO-OPERATION DEPARTMENT

(i) 5-Co-operation

EDUCATION DEPARTMENT

(ii) 8-Education Department

(iii) 9-Education

ENERGY AND PETRO-CHEMICALS DEPARTMENT

(iv) 13-Energy Projects

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

(v) 21-Food, Civil Supplies and Consumer Affairs Department

(vi) 22-Civil Supplies

(vii) 23-Food

FORESTS AND ENVIRONMENT DEPARTMENT

(viii) 26-Forests

HEALTH AND FAMILY WELFARE DEPARTMENT

(ix) 38-Health and Family Welfare Department

(x) 39-Medical and Public Health

(xi) 41-Other Expenditure pertaining to Health and Family Welfare Department

HOME DEPARTMENT

(xii) 43-Police

(xiii) 44-Jails

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

(xiv) 62-Legislative and Parliamentary Affairs Department

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(xv) 66-Irrigation and Soil Conservation

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(xvi) 73-Other Expenditure pertaining to Panchayats, Rural
Housing and Rural Development Department

REVENUE DEPARTMENT

(xvii) 79-Relief on account of Natural Calamities

(xviii) 80-Dangs District

ROADS AND BUILDINGS DEPARTMENT

(xix) 86-Roads and Bridges

(xx) 87-Gujarat Capital Construction Scheme

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

- (xxi) 104-Other Expenditure pertaining to Urban Development and
Urban Housing Department

The excess over the following appropriation in the Revenue Section requires regularisation :-

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

- (i) 106-Other Expenditure pertaining to Women and Child Development
Department

The excesses over the following voted grants in the Capital Section require regularisation :-

INFORMATION AND BROADCASTING DEPARTMENT

- (i) 55-Other Expenditure pertaining to Information and Broadcasting
Department

LABOUR AND EMPLOYMENT DEPARTMENT

- (ii) 58-Other Expenditure pertaining to Labour and Employment
Department

ROADS AND BUILDINGS DEPARTMENT

- (iii) 86-Roads and Bridges

The excess over the following appropriation in the Capital Section requires regularisation :-

REVENUE DEPARTMENT

- (i) 81-Compensation and Assignments

SUMMARY OF APPROPRIATION ACCOUNTS-*Concl'd.*

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 2008-2009 and that shown in the Finance Accounts for that year is indicated below :

		Revenue Rs.	Capital Rs. (In thousand)	Total Rs.
Total expenditure according to Appropriation Accounts	Voted	3,12,80,99,39	1,07,27,45,34	4,20,08,44,73
	<i>Charged</i>	<i>79,66,01,97</i>	<i>26,12,67,81</i>	<i>1,05,78,69,78</i>
Deduct - Total recoveries shown in Appendix -II	Voted	5,05,37,50	1,61,70,51	6,67,08,01
	<i>Charged</i>	<i>18,23</i>	-	<i>18,23</i>
Net expenditure Shown in Finance Accounts	Voted	3,07,75,61,89	1,05,65,74,83	4,13,41,36,72
	<i>Charged</i>	<i>79,65,83,74</i>	<i>26,12,67,81</i>	<i>1,05,78,51,55</i>

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year ending 31 March, 2009 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 receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) 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 organizations 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, 2009 compared with the sums specified in the schedules appended to the Appropriation Acts 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 Reports on the Government of Gujarat being presented separately for the year ended 31 March, 2009.

Date: 22 DEC 2009
Place: New Delhi.



(VINOD RAI)
Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT

GRANT NO. 1 - AGRICULTURE AND CO-OPERATION DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	13,02,94			
Supplementary	24,29	13,27,23	10,72,24	-2,54,99
Amount surrendered during the year(March 2009)				2,62,51

Notes and comment

Rupees 2,62.51 lakh were surrendered from the grant in March 2009, the saving ultimately worked out to Rs. 2,54.99 lakh. In view of the final saving, supplementary grant of Rs. 24.29 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.800.01 AGR-15-Information and Technology(Plan)				
O	7,78.89			
R	-2,53.98	5,24.91	4,90.84	-34.07

Saving of Rs. 2,53.98 lakh was anticipated due mainly to (i) non-purchase of items of hardware/software for HODs offices due to non tendering by Gujarat Informatics Ltd. and (ii) non-submission of bills of GSWAN connectivity at various District and Taluka level offices by Science and Technology Department. Reasons for the final saving have not been intimated(August 2009).

GRANT NO. 2 - AGRICULTURE

(Major heads : 2401 - Crop Husbandry, 2415 - Agricultural Research and Education, 2810 - Non-Conventional Sources of Energy and 4401 - Capital Outlay on Crop Husbandry)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,76,47,56			
Supplementary	1,44,28,73	8,20,76,29	7,77,92,89	-42,83,40
Amount surrendered during the year(March 2009)				66,86,45
Charged-				
Original	-			
Supplementary	35	35	15	-20
Amount surrendered during the year				-
Capital :				
Voted-				
Original	50,00			
Supplementary	-	50,00	50,00	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

REVENUE :

Rupees 66,86.45 lakh were surrendered from the voted grant in March 2009, the saving ultimately worked out to only Rs. 42,83.40 lakh. In view of the final saving, supplementary voted grant of Rs. 1,44,28.73 lakh obtained in March 2009 could have been curtailed.

Grant.No.2-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2401				
(i) 00.001.05 AGR-22-Directorate of Horticulture(Plan)				
	O	5,00.01		
	R	-81.04	4,18.97	4,15.32
				-3.65

Saving of Rs. 81.04 lakh was anticipated due mainly to non deputation of personnel for Post Graduates studies under this scheme and non-purchase of plant and machinery as well as vehicles.

(ii) 00.001.06 AGR-1- Administration and Infrastructure Facility for Agriculture Development(Plan)

	O	16,59.84		
	R	-2,00.87	14,58.97	14,18.32
				-40.65

Saving of Rs. 2,00.87 lakh was anticipated due mainly to vacant post. Reasons for the final saving have not been intimated(August 2009).

Partially Centrally Sponsored Scheme
(iii) 00.108.02 AGR-5-Intensive Cotton Production Programme(Technology mission for Cotton Development(Plan)

	O	5,10.00		
	R	-82.25	4,27.75	4,27.26
				-0.49

Saving of Rs. 82.25 lakh was anticipated due mainly to less receipt of matching share from the Government of India.

(iv) 00.110.04 AGR-11-Implementation of National Agricultural Insurance Scheme(Plan)

	O	1,65,97.36		
	R	-1,46,55.32	19,42.04	19,42.03
				-0.01

Saving of Rs. 1,46,55.32 lakh was anticipated due mainly to non-receipt of claims from the beneficiaries during the financial year.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2401 Partially Centrally Sponsored Scheme (v) 00.114.01 AGR-6-Oil Seeds Development(Plan)	O	9,30.00		
	R	-3,95.65	5,34.35	5,31.51 -2.84

Saving of Rs. 3,95.65 lakh was anticipated due mainly to less receipt of matching share from the Government of India.

Partially Centrally Sponsored Scheme (vi) 00.114.01 AGR-6-Oil Seeds Development	O	27,86.35		
	R	-11,95.72	15,90.63	15,91.99 + 1.36

Saving of Rs. 11,95.72 lakh was anticipated due mainly to less release of matching share from the Government of India.

Partially Centrally Sponsored Scheme (vii) 00.119.11 AGR-32-Integrated Development of Vegetable Crops(85 % Centrally Sponsored Scheme(Plan)	O	12,00.00		
	R	-5,75.00	6,25.00	6,24.00 -1.00

Saving of Rs. 5,75.00 lakh was anticipated due mainly to less release of central share from the Government of India.

(viii) 00.195.01 AGR-13-Financial Assistance to Agro Industries(Plan)	O	6,66.30		
	R	-1,16.30	5,50.00	5,50.00 -

Saving of Rs. 1,16.30 lakh was anticipated due mainly to less demand from Gujarat Agro Industries Corporation Limited.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2401 Partially Centrally Sponsored Scheme (ix) 00.800.11 AGR-9- Supplementation/ Compliments states efforts through work plan(90 % Centrally Sponsored Scheme)(Plan)				

O	8,85.00			
---	---------	--	--	--

R	-8,58.15	26.85	4,43.75	+ 4,16.90
---	----------	-------	---------	-----------

Saving of Rs. 8,58.15 lakh was anticipated due mainly to less receipt of matching share from the Government of India. Reasons for the final excess have not been intimated(August 2009).

Partially Centrally Sponsored Scheme
(x) 00.800.11 AGR-9- Supplementation/
Compliments states efforts through
work plan(90 % Centrally Sponsored
Scheme)

O	79,65.00			
---	----------	--	--	--

R	-55,06.80	24,58.20	42,09.95	+ 17,51.75
---	-----------	----------	----------	------------

Saving of Rs. 55,06.80 lakh was anticipated due mainly to less receipt of matching share from the Government of India. Reasons for the final excess have not been intimated(August 2009).

Major head-2415
(xi) 03.277.03 Establishment of
Veterinary Science and Animal
Husbandry University(Plan)

O	10,00.00			
---	----------	--	--	--

R	-5,60.00	4,40.00	4,40.00	
---	----------	---------	---------	--

Saving of Rs. 5,60.00 lakh was anticipated due mainly to non-approval of the ordinance of Animal Husbandry University by the Legislature.

Grant No.2-Contd.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2401				
(i) 00.001.03 Divisional Establishment				
O	3,33.76			
R	36.79	3,70.55	3,69.67	-0.88
(ii) 00.108.01 AGR-4-Cotton Production				
O	2,78.90			
R	45.01	3,23.91	3,17.67	-6.24
Partially Centrally Sponsored Scheme				
(iii) 00.108.02 AGR-5-Intensive Cotton Production Programme(Technology mission for cotton development)				
O	11,29.70			
R	1,53.57	12,83.27	12,83.26	-0.01
(iv) 00.109.03 AGR-6-Farmers Training and Education Programme in High Yielding varieties				
O	1,52.95			
R	62.65	2,15.60	2,16.52	+ 0.92
Excess of Rs. 36.79 lakh, Rs. 45.01 lakh, Rs. 1,53.57 lakh and Rs. 62.65 lakh in respect of item no. (i), (ii) (iii) and (iv) respectively were anticipated due mainly to (i) payment on account of sanction of higher pay scales and retirement benefits, (ii) increase in rate of material for maintenance and (iii) filling up the vacant posts.				
(v) 00.110.05 National Agricultural Insurance Corpus Fund(Plan)				
S	0.01			
R	1,46,17.56	1,46,17.57	1,46,17.57	

Excess of Rs. 1,46,17.56 lakh was anticipated due mainly to creation of fund under National Agriculture Insurance Scheme to meet the expenditure towards premium subsidy, Bank's service charges and administrative charges.

Grant No.2-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2401				
(vi) 00.111.11 AGR-1- Creation of permanent machinery for studying the Cost of cultivation in the production of principal crop growing in Gujarat State				
O	2,10.89			
R	89.11	3,00.00	3,00.23	+ 0.23
Excess of Rs. 89.11 lakh was anticipated due mainly to (i) payment on account of sanction of higher pay scales, increase in dearness allowance and retirement benefits and (ii) filling up the vacant posts.				
(vii) 00.119.01 AGR-23- Fruits Nurseries				
O	1,77.75			
R	27.25	2,05.00	2,21.07	+ 16.07
Excess of Rs. 27.25 lakh was anticipated due mainly to increase in pay and allowances and payment of arrears of higher pay scale to the staff.				
(viii) 00.119.06 AGR-26-Establishment of Kitchengarden and Canning Centre				
O	69.90			
R	20.10	90.00	1,07.76	+ 17.76
Excess of Rs. 20.10 lakh was anticipated due mainly to increase in pay and allowances and payment of arrears of higher pay scales to staff.				
(ix) 00.195.02 To Establish Gujarat Small Farmers Agriculture Business Consortium				
S	0.01			
R	49.99	50.00	50.00	
Excess of Rs. 49.99 lakh was anticipated due mainly to meet the matching share of the Government to promote agriculture business projects.				

Grant No.2-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2401				
(x) 00.800.17 Promotion and Strengthening of Agricultural Mechanisation through Training, Testing and Demonstration				
	S	0.01		
	R	1,39.37	1,39.38	1,39.38

Excess of Rs. 1,39.37 lakh was anticipated due mainly to meet the expenditure for continuation of scheme "Promotion and Strengthening Demonstration".

Major head - 2415

(xi) 01.277.02 AER-1-Grant-in-aid to the
Gujarat Agricultural University

	O	61,66.15		
	R	8,71.20	70,37.35	70,27.60
				-9.75

Excess of Rs. 8,71.20 lakh was anticipated due mainly to (i) increase in pension and other retirement benefits of employees, (ii) increase in labour rate and other contingencies, (iii) increase in pay and allowances and (iv) filling up the technical posts.

(xii) 03.004.01 Establishment of Live
Stock Research Station (Grant-in-aid
to Agriculture Universities)

	O	92.10		
	R	37.60	1,29.70	1,29.70

Excess of Rs. 37.60 lakh was anticipated due mainly to increase in pay and allowances.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,00,55,15			
Supplementary	61,07,36	2,61,62,51	2,61,60,30	-2,21
Amount surrendered during the year				
Capital :				
Voted-				
Original	10			
Supplementary		10	10	
Amount surrendered during the year				

GRANT NO. 4 - ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(Major heads : 2403-Animal Husbandry, 2404-Dairy Development and 6404-Loans for Dairy Development)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,38,43,84			
Supplementary	9,17,75	1,47,61,59	1,34,22,86	-13,38,73
Amount surrendered during the year(March 2009)				12,21,45
Capital :				
Voted-				
Original	-			
Supplementary	1,98,00	1,98,00	1,98,00	
Amount surrendered during the year				

The expenditure in Revenue(Voted) of the Grant does not include Rs. 83,80,535/- met out of advances from the Contingency Fund sanctioned in March 2009 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 13,38.73 lakh; only Rs.12,21.45 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 9,17.75 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2403				
(i) 00.101.08 ANH-3-Biological Product Station(Plan)				
O	1,70.78			
R	-1,00.00	70.78	59.58	-11.20

Saving of Rs. 1,00.00 lakh was anticipated due mainly to non-completion of procedure for purchase of Machinery and Equipments. Reasons for the final saving have not been intimated(August 2009).

Grant No.4-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2403				
Partially Centrally Sponsored Scheme				
(ii) 00.101.15 ANH-3-Diseases Control Programmes for Foot and Mouth Disease (75 % Centrally Sponsored Scheme) (Plan)				
O	4,19.94			
R	-1,97.09	2,22.85	2,22.85	
Partially Centrally Sponsored Scheme				
(iii) 00.101.15 ANH-3-Diseases Control Programmes for Foot and Mouth Disease (75 % Centrally Sponsored Scheme)				
O	6,54.81			
R	-2,12.21	4,42.60	4,00.59	-42.01
<p>Saving of Rs. 1,97.09 lakh and Rs. 2,12.21 lakh in respect of items no. (ii) and (iii) above respectively were anticipated due mainly to non-receipt of matching grant from the Government of India as per action plan. Reasons for the final saving in respect of item no. (iii) above have not been intimated(August 2009).</p>				
(iv) 00.102.14 ANH-5-Artificial Insemination Scheme with Semen Bank and Stud Farm (Plan)				
O	3,35.42			
R	-1,12.95	2,22.47	2,12.47	-10.00
<p>Saving of Rs. 1,12.95 lakh was anticipated due mainly to less purchase of LN2 and Semen doses by I.C.D.P. , Ahmedabad. Reasons for the final saving have not been intimated(August 2009).</p>				
(v) 00.102.18 ANH-7-Establishment of New Integrated Livestock Development Centres(Plan)				
O	1,43.00			
R	-1,43.00			
<p>Saving of Rs. 1,43.00 lakh was anticipated due mainly to non-finalisation of Memorandum of Understanding between Directorate of Animal Husbandry and J.K. Trust on account of enforcement of Model Code of conduct for Loksabha Election.</p>				

Grant No.4-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2403				
(vi) 00.104.07 ANH-13-Wool Improvement(Plan)	O	1,25.00		
	R	-1,25.00		
(vii) 00.104.08 ANH-13-On Farm Development of Fodder and Feed Production for Sheep(Plan)	O	70.00		
	R	-70.00		
(viii) 00.104.10 ANH-13-Welfare of Sheep breeders(Plan)	O	30.00		
	R	-30.00		
Reasons for the anticipated saving of entire provision in respect of item no. (vi) to (viii) have not been intimated(August 2009).				
(ix) 00.106.02 ANH-15-Expansion of Horse Breeding Farm(Plan)	O	1,66.80		
	R	-58.97	1,07.83	32.51
				-75.32
Saving of Rs. 58.97 lakh was anticipated due mainly to (i) vacant posts, (ii) non-purchase of live stock and raw materials and supplies on account of shifting of Sheep Breeding Farm, Patan. Reasons for the final saving have not been intimated(August 2009).				
Centrally Sponsored Scheme				
(x) 00.113.02 Scheme for Establishing of Live Stock Census Cell in Directorate of Animal Husbandry	O	2,06.55		
	R	-1,24.67	81.88	84.94
				+ 3.06

Saving of Rs.1,24.67 lakh was anticipated due mainly to (i) vacant posts and (ii) non-achievement of target for 18 live stock census work by Fisheries Department.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2404				
(xi) 00.001.04 Financial Assistance for Milch Animals(Plan)				
O	7,15.00			
R	-3,00.00	4,15.00	4,15.00	

Saving of Rs. 3,00.00 lakh was anticipated due mainly to non-finalisation of tender.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2403				
(i) 00.102.06 ANH-7-State Farm for Gir and Kankrej Cattle				
O	2,20.20			
R	10.60	2,30.80	2,82.35	+ 51.55
(ii) 00.103.03 ANH-11-Poultry Farms and Extension Centres				
O	2,09.00			
S	14.59			
R	16.41	2,40.00	2,57.46	+ 17.46
(iii) 00.104.01 ANH-12-Sheep Goat Breeding Farm				
O	2,08.20			
R	21.80	2,30.00	2,41.34	+ 11.34

Excess of Rs. 10.60 lakh, Rs. 16.41 lakh and Rs. 21.80 lakh in respect of item no. (i), (ii) and (iii) above respectively, were anticipated due mainly to increase in rates of pay and allowances. Reasons for the final excess have not been intimated(August 2009).

Grant No.4-Concl.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess or Saving -
Major head-2404 (iv) 00.001.03 DMS-1- Maintenance of Milch Animals(Plan)				
	O	3,19.68		
	R	33.69	3,53.37	+ 3.11

Excess of Rs. 33.69 lakh was anticipated due mainly to payment of Grant-in-aid to beneficiaries for dairy activities.

GRANT NO. 5 - CO-OPERATION

(Major heads : 2425-Co-operation, 2435-Other Agricultural Programmes, 3475-Other General Economic Services, 4425-Capital Outlay on Co-operation, 6408-Loans for Food Storage and Warehousing and 6425-Loans for Co-operation)

		Total grant Rs.	Actual expenditure Rs.	Excess - Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	54,25,10			
Supplementary	22,87,55	77,12,65	78,94,42	- 1,81,77
Amount surrendered during the year(March 2009)				99,27
Capital				
Voted-				
Original	2,32,00			
Supplementary	2,27,95	4,59,95	3,17,95	-1,42,00
Amount surrendered during the year(March 2009)				1,42,00

*Notes and comments***REVENUE**

The expenditure exceeded the grant by Rs. 1,81,77 lakh, the excess requires regularisation. In view of the final excess, the surrender of Rs. 99,27 lakh from the grant in March 2009 proved injudicious and supplementary grant of Rs. 22,87,55 lakh obtained in March 2009 proved insufficient.

Grant.No.5-Contd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-2425					
(i) 00.001.01 COP-21-Registrar of Co-operative Societies	O	2,02.00	2,02.00	2,42.17	+ 40.17
(ii) 00.001.02 COP-22-District Offices	O	9,51.40	9,51.40	10,51.19	+ 99.79
(iii) 00.001.05 COP-24-Arbitration Board	O	65.25			
	S	6.00	71.25	80.17	+ 8.92
(iv) 00.001.06 Recovery Officers	O	1,32.85			
	S	3.40	1,36.25	1,56.46	+ 20.21
(v) 00.101.01 COP-23- Audit of Co-operatives	O	12,57.40	12,57.40	13,56.14	+ 98.74
(vi) 00.107.12 COP-5-Financial Assistance to Primary Agriculture Credit Societies to increase short term/medium term advances(Plan)	O	1,94.31	1,94.31	10,37.42	+ 8,43.11
Major head-2435					
(vii) 01.101.01 WRH-2-Agricultural Marketing	O	91.90	91.90	1,03.06	+ 11.16

Grant.No.5-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3475 (viii) 00.200.01 Implementation of Money Lenders Act	O	1,12.75	1,25.06	+ 12.31

Reasons for the excess in respect of item No. (i) to (viii) have not been intimated(August 2009).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2425 (i) 00.001.01 COP-21-Registrar of Co-operative Societies(Plan)	O	2,10.77		
	R	-1,13.78	96.99	-12.46

Saving of Rs. 1,13.78 lakh was anticipated due mainly to (i) vacant posts and (ii) non-sanction of proposal for renovation of HOD office without tendering procedure by the Government. Reasons for the final saving have not been intimated(August 2009).

(ii) 00.001.02 COP-22-District Offices
(Plan)

O	1,38.86			
R	-22.65	1,16.21	1,03.03	-13.18

(iii) 00.001.05 COP-24-Arbitration Board
(Plan)

O	69.14			
R	-39.83	29.31	37.40	+ 8.09

Saving of Rs. 22.65 lakh and Rs. 39.83 lakh in respect of item no. (ii) and (iii) respectively were anticipated due mainly to vacant posts. Reasons for the final saving in respect of item (ii) and final excess in respect of item (iii) have not been intimated(August 2009).

Grant.No.5-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2425				
(iv) 00.001.08 COP-27-Revival Package for strengthening Co-operative Credit Structure(Plan)				
	O	1,25.00		
	S	22,42.85		
	R	1,37.76	25,05.61	16,65.06
				-8,40.55

Reasons for the final saving have not been intimated(August 2009).

(v) 00.101.01 COP-23-Audit of Co-operatives(Plan)				
	O	75.91		
	R	-40.65	35.26	33.90
				-1.36

Saving of Rs. 40.65 lakh was anticipated due mainly to (i) vacant posts and (ii) cancellation of some posts.

CAPITAL :

4. In view of the final saving, the supplementary grant of Rs. 2,27.95 lakh obtained in March 2009 could have been curtailed.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-6408				
(i) 02.195.01 WHR-1- Other Parties-Agriculture Produce Market Committee Development of regulated market(Plan)				
	O	45.00		
	R	-35.00	10.00	10.00
				-

Saving of Rs. 35.00 lakh was anticipated due mainly to non-receipt of appropriate proposal from the subordinate offices.

Major head-6425
(ii) 00.107.11 AGC-1-Investment in Gujarat State Co-operative Agricultural and Rural Development Banks Debentures(Plan)

	O	1,37.00		
	R	-1,37.00		

Saving of Rs. 1,37.00 lakh was anticipated due mainly to non-sanction of re-finance to Gujarat State Co-operative Agriculture and Rural Development Bank by NABARD.

Grant.No.5-Concl'd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-6425 (iii) 00.108.30 Loans to Sick and Weak Sugar factories(Plan)			
O	45.00		
R	-45.00		

Saving of Rs. 45.00 lakh was anticipated due mainly to non-receipt of proposal from societies.

6. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-6425 00.108.26 Loans to Sugar Co-operative Societies(Plan)			
S	2,27.95		
R	80.00	3,07.95	

Excess of Rs. 80.00 lakh was anticipated due mainly to sanction of loan to Bileshwar Sugar, Kodinar for modernisation and optimisation of the plant sanctioned by N.C.D.C., New Delhi.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,35,07,00			
Supplementary	20,10	1,35,27,10	1,23,07,20	-12,19,90
Amount surrendered during the year(March 2009)				12,16,88
Capital :				
Voted-				
Original	5,00,00			
Supplementary	-	5,00,00	25,00	-4,75,00
Amount surrendered during the year(March 2009)				4,75,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 12,19.90 lakh, Rs. 12,16.88 lakh were surrendered from the grant in March 2009. In view of the final saving, the supplementary grant of Rs. 20.10 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2405				
Partially Centrally Sponsored Scheme				
(i) 00.102.02 FSH-5-Establishment of Coastal Aquaculture Units				
O	60.00			
R	-51.84	8.16	8.16	-

Saving of Rs. 51.84 lakh was anticipated due mainly to less receipt of application from beneficiaries to avail subsidy.

Grant No.6-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2405				
Centrally Sponsored Scheme				
(ii) 00.103.12 Fisherman Development				
Rebate on High Speed Diesel Oil				
	O	14,00.00		
	R	-12,00.00	2,00.00	1,99.87
				-0.13

Saving of Rs. 12,00.00 lakh was anticipated due mainly to inadequate release of matching share of subsidy from Government of India.

(iii) 00.800.05 Sales Tax subsidy on High Speed Diesel to Mechanised Fishing Vessels below 20 metres length(Plan)

O	2,25.00
R	-2,25.00

Saving of Rs. 2,25.00 lakh was anticipated due mainly to non-finalisation of plan for networking of the diesel subsidy centres and outlets with softwares.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2405				
00.101.02 FSH-2-Fish Seed Production and inland fisheries Resources (in Non-Tribal Area)(Plan)				
	O	90.00		
	R	60.00	1,50.00	1,54.96
				+ 4.96

Excess of Rs. 60.00 lakh was anticipated due mainly to (i) expenditure for fish food and nets for fish seed production, (ii) increase in rate of fish seed subsidy, (iii) fish farm renovation, and (iv) renovation of Kankaria Lake during Vibrant Gujarat. Reasons for the final excess have not been intimated(August 2009).

Grant No.6-Concl.

CAPITAL :

4. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-5051 Partially Centrally Sponsored Scheme 02.200.01 Construction of docks, berths and jetties			
O	5,00.00		
R	-4,75.00	25.00	25.00

Saving of Rs. 4,75.00 lakh was anticipated due mainly to non-sanction of revised layout of Okha Fishery Harbour by the Government of India.

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

(Major heads : 2049 - Interest payments and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Charged-				
Original	-			
Supplementary	5	5	4	-1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,10,00			
Supplementary	-	1,10,00	75,27	-34,73
Amount surrendered during the year(March 2009)				34,61

Note and comment

CAPITAL:

Saving occurred mainly under:

	Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-7610					
00.201.01 House Building Advances					
	O	1,00.00			
	R	-30.21	69.79	69.67	-0.12

Saving of Rs. 30.21 lakh was anticipated due mainly to less receipt of proposals from the employees.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,96,92			
Supplementary	23,08	4,20,00	4,33,08	+ 13,08
Amount surrendered during the year (March 2009)				4,40

Notes and comment

The expenditure exceeded the grant by Rs. 13.08 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 23.08 lakh obtained in March 2009 proved insufficient and surrender of Rs. 4.40 lakh in March 2009 proved injudicious.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.090.01				
Education Department				
O	3,91.92			
S	23.08	4,15.00	4,33.08	+ 18.08

Reasons for the excess have not been intimated(August 2009).

GRANT NO. 9 - EDUCATION

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	54,63,70,13			
Supplementary	5,62,92,57	60,26,62,70	61,19,30,36	+ 92,67,66
Amount surrendered during the year(March 2009)				1,78,46,41
Charged-				
Original	1,54,51,00			
Supplementary	3,03,06	1,57,54,36	1,57,37,52	-16,84
Amount surrendered during the year				
Capital :				
Voted-				
Original	1,17,15,00			
Supplementary	-	1,17,15,00	1,17,13,32	-1,68
Amount surrendered during the year(March 2009)				

The expenditure in Revenue(Voted) of the Grant does not include Rs. 70,45,166/- met out of advances from the Contingency Fund sanctioned in March 2009 but not recouped to the fund till the close of the year.

Grant No.9-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs.92,67.66 lakh, the excess requires regularisation. In view of the final excess, the surrender of Rs. 1,78,46.41 lakh from the voted grant in March 2009 proved injudicious and the supplementary voted grant of Rs. 5,62,92.57 lakh obtained in March 2009 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2071				
(i) 01.101.01 Superannuation and Retirement Allowances to Primary Panchayat Teachers				
O	1,50,00.00			
S	1,48,88.00	2,98,88.00	3,61,75.86	+ 62,87.86
Reasons for the excess have not been intimated(August 2009).				
(ii) 01.105.01 Family Pension to Primary Panchayat Teachers				
O	30,00.00	30,00.00	52,64.93	+ 22,64.93
Reasons for the excess have not been intimated(August 2009).				
Major head-2202				
(iii) 01.001.01 EDN-7-Strengthening of Directorate of Primary Education				
O	1,43.40			
R	1.60	1,45.00	2,32.93	+ 87.93
Excess of Rs. 1.60 lakh was anticipated due mainly to increase in the rate of Dearness Allowance and 50 % merger of Dearness Allowance in Pay and Allowances. Reasons for the final excess have not been intimated(August 2009).				
(iv) 01.106.01 Practicing Schools				
O	54.70			
R	-13.70	41.00	2,25.92	+ 1,84.92
Reasons for the excess have not been intimated(August 2009).				
(v) 01.106.06 Maintenance Grant for Primary Education				
O	23,04,52.30			
S	2,64,76.70	25,69,29.00	27,34,61.20	+ 1,65,32.20
Reasons for the excess have not been intimated(August 2009).				

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2202				
(vi) 01.106.10 EDN-10 District Primary Education Programme(Plan)				
O	35,55.00			
R	1,67.00	37,22.00	37,22.00	-
Excess of Rs. 1,67.00 lakh was anticipated due mainly to increase in Dearness Allowance and merger of Dearness Allowance in Pay and Allowances.				
Partially Centrally Sponsored Scheme				
(vii) 01.106.12 EDN-68-Sarva Shiksha Abhiyan (75 % Centrally Sponsored Scheme)(Plan)				
O	82,95.00			
S	0.01			
R	2,99.99	85,95.00	85,95.00	-
Excess of Rs. 2,99.99 lakh was anticipated due mainly to increase in the State matching share in the scheme owing to change in sharing pattern.				
(viii) 01.107.01 Training				
O	12,42.00			
R	-1,21.50	11,20.50	13,21.31	+ 2,00.81
(ix) 01.108.01 EDN-4 Providing free Text Books to the Students of Primary Schools(Plan)				
O	33,41.65	33,41.65	35,26.85	+ 1,85.20
(x) 01.800.14 EDN-9-Incentive to Children for Enrollment and Retention(Plan)				
O	11,52.00	11,52.00	13,11.48	+ 1,59.48

Reasons for the excess in respect of items No. (viii) to (x) have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2202				
(xi) 02.105.02 Training Colleges				
	O	22.50		
	R	11.50	34.00	46.44
				+ 12.44

Excess of Rs. 11.50 lakh was anticipated due mainly to non-acceptance of proposal by the Government of India for making payment of salary of the staff and lecturers of Ramba Graduate College, Porbandar. Reasons for the final excess have not been intimated(August 2009).

(xii) 02.105.03 Grants to Non-Government
Secondary Teachers Colleges

	O	27.85		
	R	9.51	37.36	40.31
				+ 2.95

Reasons for the anticipated as well as final excess have not been intimated(August 2009).

(xiii) 02.109.01 EDN-19 Government
Secondary Schools

	O	29,62.00		
	S	3,08.00	32,70.00	34,24.09
				+ 1,54.09

Reasons for the excess have not been intimated(August 2009).

(xiv) 02.109.02 EDN-99-Government Higher
Secondary Schools

	O	17,54.50		
	R	-42.85	17,11.65	18,20.05
				+ 1,08.40

Reasons for the excess have not been intimated(August 2009).

(xv) 02.109.03 Government Multipurpose
Schools

	O	4,37.50		
	R	9.67	4,47.17	4,75.51
				+ 28.34

Excess of Rs. 9.67 lakh was anticipated due mainly to increase in the rate of Dearness Allowance and 50 % merger of Dearness Allowance in Pay and Allowances. Reasons for the final excess have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2202				
(xvi) 02.109.04 EDN-(new)-Government Secondary Schools in Coastal area(Plan)				
O	50.64	50.64	57.82	+ 7.18
(xvii) 02.110.05 Provision of Educational Facilities-Maintenance Grant				
O	10,20,36.49			
S	49,63.51	10,70,00.00	11,00,24.53	+ 30,24.53
(xviii) 02.110.07 Higher Secondary Schools				
O	2,81.45.00			
S	34,35.00	3,15.80.00	3,45,02.26	+ 29,22.26
Reasons for the excess in respect of items No. (xvi) to (xviii) have not been intimated(August 2009).				
(xix) 02.191.02 Maintenance Grant				
O	62,90.00			
R	-0.06	62,89.94	67,11.73	+ 4,21.79
Reasons for the final excess have not been intimated(August 2009).				
(xx) 03.001.02 Gujarat Affiliated College Services Tribunal				
O	29.15			
R	2.35	31.50	37.89	+ 6.39

Excess of Rs. 2.35 lakh was anticipated due mainly to increase in the rate of Dearness Allowance and office expenses. Reasons for the final excess have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2202				
(xxi) 03.102.04 EDN-34-Grants to Universities •				
O	95,08.29			
S	5,78.05			
R	76.66	1,01.63.00	1,01.63.00	-
Excess of Rs. 76.66 lakh was anticipated due mainly to (i) increase in the rate of Dearness Allowance, (ii) merger of 50% Dearness Allowance in Pay and Allowances and (iii) payment of arrears of Pay and Allowances of selection grade.				
(xxii) 03.102.09 EDN-30-Development and Expantion of Universities(Plan)				
O	15,00.00			
R	6,50.00	21,50.00	20,16.43	-1,33.57
Excess of Rs. 6,50.00 lakh was anticipated due mainly to celebration of "Swarnim Gujarat" and introduction of new courses. Reasons for the final saving have not been intimated(August 2009).				
(xxiii) 04.103.01 Rural Fuctional Literacy Project Strengthening of Administration Structure				
O	92.95			
R	8.05	1,01.00	1,14.09	+ 13.09
(xxiv) 05.103.01 EDN-94-Development of Sanskrit Pathshalas				
O	2,33.80			
R	1.20	2,35.00	2,63.01	+ 28.01

Reasons for the anticipated as well as final excess in respect of items No. (xxiii) and (xxiv) have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-2202 (xxv) 80.001.01 EDN-27-Commissionerate of Higher Education(Plan)					
	O	8,54.00	8,54.00	9,53.80	+ 99.80

Reasons for the excess have not been intimated(August 2009).

(xxvi) 80.001.04 EDN-17-Strengthening of
the District Establishment of Commissioner
of Education

	O	12,35.94			
	R	47.06	12.83.00	13,21.83	+ 38.83

Excess of Rs. 47.06 lakh was anticipated due mainly to increase in the rate of Dearness Allowance and merger of 50% Dearness Allowances in Pay and Allowances. Reasons for the final excess have not been intimated(August 2009).

(xxvii) 80.800.09 Government Girls
Hostel, Ahmedabad

	O	27.80			
	R	7.20	35.00	36.56	+ 1.56

Excess of Rs. 7.20 lakh was anticipated due mainly to filling up of the vacant posts.

(xxviii) 80.800.21 Assistance to
Non-Government Art Institutions

	O	3,09.10			
	R	40.90	3,50.00	3,91.19	+ 41.19

Excess of Rs. 40.90 lakh was anticipated due mainly to increase in the rate of Dearness Allowance and merger of 50% Dearness Allowances into Basic Pay. Reasons for the final excess have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-2203				
(xxix) 00.001.01 TED-1- Strengthening of Administrative set up of Technical Education Department				
	O	1,50.55		
	R	35.45	1,86.00	-0.84
(xxx) 00.001.02 TED-14-Strengthening of Administrative set up of Technical Examination Board				
	O	2,00.00		
	R	33.53	2,33.53	+ 1.59
Excess of Rs. 35.45 lakh and Rs. 33.53 lakh in respect of items No. (xxix) and (xxx) respectively were anticipated due mainly to (i) increase in the rate of Dearness Allowance, (ii) payment of claims of Leave Travel Concession and (iii) sanction of Senior Scale, Selection Grade Scale and higher pay scale to educational and non-educational staff.				
(xxxii) 00.003.01 TED-7-Training of Teachers and Instructors for Technical Institutions(Plan)				
	O	3.00		
	R	15.00	18.00	-0.49
Excess of Rs. 15.00 lakh was anticipated due mainly to conducting more training programmes.				
(xxxiii) 00.103.01 TED-2- Technical High Schools (Skill Formation)				
	O	5,47.37		
	R	57.48	6,04.85	-14.02
(xxxiiii) 00.103.02 TED-16-Technical High Schools(Vocationalisation)				
	O	9,20.20		
	R	51.50	9,71.70	-4.82

Excess of Rs. 57.48 lakh and Rs. 51.50 lakh in respect of item No. (xxxiii) and (xxxiiii) respectively were anticipated due mainly to (i) increase in the rate of Dearness Allowance, (ii) payment of claims of Leave Travel Concession and (iii) sanction of Senior Scale, Selection Grade Scale and higher pay scale to educational and non-educational staff. Reasons for the final saving in respect of item No. (xxxiii) have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2203				
(xxxiv) 00.112.01 TED-5- Development of Government Engineering Colleges				
O	13,85.75			
R	2,07.60	15,93.35	15,59.89	-33.46

Excess of Rs. 2,07.60 lakh was anticipated due mainly to (i) increase in the rate of Dearness Allowance, (ii) payment of claims of Leave Travel Concession, (iii) sanction of Senior Scale, Selection Grade Scale and higher pay scale to educational and non-educational staff and (iv) appointment of adhoc lecturers in Government Engineering Colleges. Reasons for the final saving have not been intimated(August 2009).

(xxxv) 00.112.03 Part-Time Degree Course

O	15.00			
R	19.00	34.00	26.30	-7.70

Excess of Rs. 19.00 lakh was anticipated due mainly to increase in the rate of remuneration to part-time visiting lecturers in Government Engineering Colleges. Reasons for the final saving have not been intimated(August 2009).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2071				
(i) 01.104.01 Gratuities to Primary Panchayats Teachers				
O	75,00.00	75,00.00	55,68.72	-19,31.28

Reasons for the saving have not been intimated(August 2009).

Major head-2202

(ii) 01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District Level(Plan)

O	1,87.85			
R	-45.60	1,42.25	1,28.84	-13.41

Saving of Rs. 45.60 lakh was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head 2202				
(iii) 01.106.13 EDN-98 Computer Education (Plan)				
	O	2,50.00		
	R	-2,50.00		
Saving of Rs. 2,50.00 lakh was anticipated due mainly to non-receipt of letter of offer from GIL.				
(iv) 01.106.14 EDN-84- Computerisation Project(Plan)				
	O	61,88.68		
	R	-49,40.85	12,47.83	12,47.83
Saving of Rs. 49,40.85 lakh was anticipated due mainly to dropping of the project of providing computer lab to the primary schools owing to some technical reasons.				
(v) 02.109.01 EDN-19-Government Secondary Schools(Plan)				
	O	5,25.20		
	R	-78.20	4,47.00	2,69.44
				-1,77.56
(vi) 02.109.02 EDN-99- Government Higher Secondary Schools(Plan)				
	O	3,87.06		
	R	-1,47.77	2,39.29	28.08
				-2,11.21
Saving of Rs. 78.20 lakh and Rs. 1,47.77 lakh in respect of item No. (v) and (vi) respectively were anticipated due mainly to non-receipt of administrative approval for opening of new schools. Reasons for the final saving in respect of item No. (v) and (vi) have not been intimated(August 2009).				
(vii) 02.109.05 EDN-(New) Government Higher Secondary Schools in Coastal area (Plan)				
	O	1,90.18	1,90.18	24.08
				-1,66.10

Reasons for the saving have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2202				
(viii) 02.110.01 EDN-18-Regulated growth of Non-Government Secondary Schools(Plan)				
O	40,71.24			
R	-3,92.25	36,78.99	32,54.18	-4,24.81
(ix) 02.110.04 EDN-100- Opening of new Higher Secondary Schools(Plan)				
O	6,00.62			
R	-2,42.12	3,58.50	3,36.71	-21.79
Saving of Rs. 3,92.25 lakh and Rs. 2,42.12 lakh in respect of item No. (viii) and (ix) respectively were anticipated due mainly to non-receipt of administrative approval for opening of new schools. Reasons for the final savings in respect of item No. (viii) and (ix) have not been intimated(August 2009).				
Centrally Sponsored Scheme				
(x) 02.110.13 Computer Literacy and Studies in Schools(CLASS)				
O	11,56.00	11,56.00	-	-11,56.00
Reasons for the saving of entire budget provision have not been intimated(August 2009).				
(xi) 03.102.13.EDN-(New)-Gujarat Teacher's Education University, Gandhinagar(Plan)				
O	1,00.00			
R	-90.00	10.00	10.00	-
Saving of Rs. 90.00 lakh was anticipated due mainly to receipt of less administrative approval.				
(xii) 03.103.01 EDN-28 Development of Government Colleges(Plan)				
O	20,84.75			
R	-13,54.75	7,30.00	3,58.48	-3,71.52
Saving of Rs. 13,54.75 lakh was anticipated due mainly to non-allotment of Cardex Numbers for Drawing and Disbursing Officers of newly opened colleges. Reasons for the final saving have not been intimated(August 2009).				

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2202				
(xiii) 03.104.01 EDN-33-Free Education for Girls(Plan)				
O	40.00			
R	-34.39	5.61	5.62	+ 0.01
Saving of Rs. 34.39 lakh was anticipated due mainly to non-releasing of grants by the Government owing to administrative reasons.				
(xiv) 04.200.01 EDN-13-State Adult Education Programme(Plan)				
O	2,85.68			
R	-2,64.26	21.42	21.42	-
Saving of Rs. 2,64.26 lakh was anticipated due mainly to non-execution of publicity campaign owing to termination of the Residual Literacy Programme by the Government of India.				
(xv) 80.001.10 EDN-12 Financial Assistance to Gujarat State Council of Education Research and Training(Plan)				
O	11,30.00			
R	-2,30.00	9,00.00	9,40.78	+ 40.78
Saving of Rs. 2,30.00 lakh was anticipated due mainly to reduction in expenditure towards Gram Mitra (Education) training, General Training and Academic Kit. Reasons for the final excess have not been intimated(August 2009).				
(xvi) 80.001.18 EDN-17 Commissionerate of Schools(Plan)				
O	4,49.66	4,49.66	3,93.06	-56.60
Reasons for the saving have not been intimated(August 2009).				

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2202				
Centrally Sponsored Scheme				
(xvii) 80.003.05 District Institutes				
Educational Training at District Places				
	O	16,43.00		
	R	-1,43.00	15,00.00	14,77.42
				-22.58

Saving of Rs. 1.43.00 lakh was anticipated due mainly to vacant posts of junior Lecturers. Reasons for the final saving have not been intimated(August 2009).

(xviii) 80.107.05 EDN-77 Free Studentship to Backward Class students based on income(Plan)				
	O	1,40.00		
	R	-67.00	73.00	72.65
				-0.35

Saving of Rs. 67.00 lakh was anticipated due mainly to receipt of less applications from the District Offices.

Centrally Sponsored Scheme				
(xix) 80.107.01 National Merit Scholarships				
	O	1,00.00		
	R	-1,00.00		

Saving of Rs. 1,00.00 lakh was anticipated due mainly to transfer of the scheme to other Head of Department.

(xx) 80.800.22 EDN-48 Information and Technology(Plan)				
	O	29,95.00		
	R	-15,18.00	14,77.00	7,26.46
				-7,50.54

Saving of Rs.15,18.00 lakh was anticipated due mainly to non-supply of hardwares, softwares and other equipment in time limit by Gujarat Informatics Limited. Reasons for the final saving have not been intimated(August 2009).

Major head-2203				
(xxi) 00.001.02 TED-14- Strengthening of Administrative set up of Technical Education Board(Plan)				
	O	1,71.00		
	R	-46.00	1,25.00	1,12.06
				-12.94

Saving of Rs. 46.00 lakh was anticipated due mainly to non-completion of printing of sufficient material for learning. Reasons for the final saving have not been intimated(August 2009).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2203				
(xxii) 00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics(Plan)	O	40,66.00		
	R	-19,86.00	20,80.00	20,49.31
				-30.69

Saving of Rs. 19,86.00 lakh was anticipated due mainly to non-implementation of new items and non-filling up of vacant posts. Reasons for the final saving have not been intimated(August 2009).

(xxiii) 00.105.06 TED-9 Development of Government Pharmacy Institution (Plan)	O	50.51		
	R	-32.51	18.00	16.23
				-1.77

Saving of Rs. 32.51 lakh was anticipated due mainly to non-filling up of vacant posts and receipt of less approval for non-recurring fund.

(xxiv) 00.112.01 TED-5 Development of Government Engineering Colleges (Plan)	O	30,33.67		
	R	-12,33.67	18,00.00	17,48.58
				-51.42

Saving of Rs. 12,33.67 lakh was anticipated due mainly to non-filling up of vacant posts and partial purchase of equipments. Reasons for the final saving have not been intimated(August 2009).

Major head-2204				
Partially Centrally Sponsored Scheme				
(xxv) 00.102.01 Introduction of National Services Scheme	O	4,12.61		
	R	-60.61	3,52.00	3,45.26
				-6.74

Reasons for the anticipated as well as final savings have not been intimated(August 2009).

Grant No.9-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2236				
(xxvi) 02.102.01 MDM-1-Mid-Day Meal Scheme for Children in Public Primary Schools(Plan)				
O	1,02,97.98			
R	-50,93.07	52,04.91	61,52.09	+ 9,47.18

Saving of Rs. 50,93.07 lakh was anticipated due mainly to less number of beneficiaries. Reasons for the final excess have not been intimated(August 2009).

4. Though there was an ultimate saving of Rs. 16.84 lakh in the appropriation, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of Rs. 3,03.06 lakh obtained in March 2009 could have been curtailed.

GRANT NO. 10 - OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,15,00			
Supplementary	28,00	1,43,00	1,41,87	-1,13
Amount surrendered during the year				-
Capital :				
Voted-				
Original	26,55,15			
Supplementary	-	26,55,15	26,37,37	-17,78
Amount surrendered during the year(March 2009)				13,65

Notes and comment

REVENUE :

Though there was an ultimate saving of Rs. 17.78 lakh; Rs. 13.65 lakh were surrendered from the grant in March 2009.

ENERGY AND PETRO-CHEMICALS DEPARTMENT**GRANT NO. 11 - ENERGY AND PETRO-CHEMICALS DEPARTMENT**

(Major head : 3451-Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,34,70			
Supplementary	12,70	4,47,40	1,89,31	-2,58,09
Amount surrendered during the year(March 2009)				2,61,08

Notes and comments

In view of the final saving, supplementary grant of Rs. 12.70 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.800.01 PWR-17-Information Technology(Plan)				
O	2,00.00			
R	-1,86.06	13.94	13.96	+ 0.02

Saving of Rs. 1,86.06 lakh was anticipated due mainly to non-receipt of approval for purchase of certain items by the Information Technology Committee.

(ii) 00.800.02 Expenditure
for Training(Plan)

O	1,00.00			
R	-75.02	24.98	24.98	-

Saving of Rs. 75.02 lakh was anticipated due mainly to non-finalisation of purchase owing to late sanction from the Science and Technology Department.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	7,39,30			
Supplementary	16.55	7,55,85	7,41,78	-14,07
Amount surrendered during the year(March 2009)				9,50

Note and comment

Though there was an ultimate saving of Rs. 14.07 lakh; only Rs. 9.50 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 16.55 lakh obtained in March 2009 could have been curtailed.

GRANT NO. 13 - ENERGY PROJECTS**(Major heads : 2801 - Power and 4801 - Capital Outlay on Power Projects)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
			(In thousand)	
Revenue :				
Voted-				
Original	22,32,76,01			
Supplementary	9,85,77,99	32,18,54,00	32,85,52,73	+ 66,98,73
Amount surrendered during the year(March 2009)				26,27
Capital :				
Voted-				
Original	3,87,49,71			
Supplementary	1	3,87,49,72	3,70,69,69	-16,80,03
Amount surrendered during the year(March 2009)				16,80,03

*Notes and comments***REVENUE:**

The expenditure exceeded the grant by Rs. 66,98.73 lakh; the excess requires regularisation. In view of the final excess, the surrender of Rs. 26.27 lakh from the grant in March 2009 proved injudicious and supplementary grant of Rs. 9,85,77.99 lakh obtained in March 2009 proved insufficient.

Grant No.13-Concl'd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2801				
80.800.23 Subsidy in Fuel Price and Power Purchase Adjustment Charges				
	O	1,15,00.00		
	S	5,56,97.99		
	R	1,22,02.01	7,94,00.00	8,61,25.00 + 67,25.00

Reasons for the anticipated as well as final excess have not been intimated(August 2009).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2801				
Centrally Sponsored Scheme				
80.800.14 PWR-26- Assistance to Gujarat Urja Vikas Nigam Ltd. under Accelerated Power Development Programme				
	O	3,00,00.00		
	R	-1,22,02.00	1,77,98.00	1,77,98.00 -

Saving of Rs. 1,22,02.00 lakh was anticipated due mainly to release of outstanding component amount of incentive to GUVNL under Accelerated Power Development Programme.

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

(Major heads : 2852 - Industries and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	95,50			
Supplementary	-	95,50	83,67	-11,83
Amount surrendered during the year(March 2009)				8,30
Capital :				
Voted-				
Original	8,00			
Supplementary	-	8,00	5,00	-3,00
Amount surrendered during the year(March 2009)				3,00

Notes and Comments

REVENUE:

Though there was an ultimate saving of Rs. 11.83 lakh; Rs. 8.30 lakh were surrendered from the grant in March 2009.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head 2852				
04.001.01 PWR-15-Directorate of Hydro Carbon(Plan)				
O	95.50			
R	-8.30	87.20	83.67	-3.53

Saving of Rs. 8.30 lakh was anticipated due mainly to vacant posts.

FINANCE DEPARTMENT**GRANT NO. 15 - FINANCE DEPARTMENT**

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,36,66			
Supplementary	49,00	8,85,66	8,41,33	-44,33
Amount surrendered during the year(March 2009)				40,05

The expenditure in Revenue(Voted) of the Grant does not include Rs. 6,43,074/- met out of advances from the Contingency Fund sanctioned in March 2009 but not recouped to the fund till the close of the year.

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 44.33 lakh; only Rs. 40.05 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 49.00 lakh obtained in March 2009 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.800.01 TDP-11-Expenditure pertaining to Training(Plan)				
O	15.00			
R	-13.32	1.68	1.50	-0.18

Saving of Rs. 13.32 lakh was anticipated due mainly to non-imparting of training by SPIPA on account of economy in Government expenditure.

GRANT NO. 16 - TAX COLLECTION CHARGES (FINANCE DEPARTMENT)

(Major head : 2040 - Taxes on Sales, Trade, etc.)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	95,50,47		
Supplementary	6,43,73	99,91,02	-2,03,18
Amount surrendered during the year(March 2009)			1,39,30
Charged :			
Original	-		
Supplementary	20	20	19
Amount surrendered during the year			-1
Note and comment			

Rupees 1,39.30 lakh were surrendered from the voted grant in March 2009, the saving ultimately worked out to Rs. 2,03.18 lakh. In view of the final saving, the supplementary voted grant of Rs. 6,43.73 lakh obtained in March 2009 could have been curtailed.

GRANT NO. 17 - TREASURY AND ACCOUNTS ADMINISTRATION

(Major head : 2054 - Treasury and Accounts Administration)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	79,41,00		
Supplementary	-	76,61,61	-2,79,39
Amount surrendered during the year(March 2009)			2,63,35

Note and comment

Though there was an ultimate saving of Rs. 2,79.39 lakh, Rs. 2,63.35 lakh were surrendered from the grant in March 2009.

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	26,63,64,10			
Supplementary	-	26,63,64,10	22,63,65,89	-3,99,98,21
Amount surrendered during the year(March 2009)				3,33,74,36
Charged-				
Original	12,00			
Supplementary	4,00	16,00	15,85	-15
Amount surrendered during the year(March 2009)				15

Notes and comments

Though there was an ultimate saving of Rs. 3,99,98.21 lakh, only Rs. 3,33,74.36 lakh were surrendered from the voted grant in March 2009.

2. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 01.101.01 Superannuation and Retirement Allowances				
O	16,95,00.00			
R	-2,15,00.00	14,80,00.00	14,37,57.06	-42,42.94

Saving of Rs. 2,15,00.00 lakh was anticipated due mainly to finalisation of less number of pension cases. Reasons for the final saving have not been intimated(August 2009).

Grant No.18-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(ii) 01.102.01 Commuted Value of Pensions				
	O	3,85,00.00		
	R	-88,00.00	2,97,00.00	2,92,63.40
				-4,36.60

Saving of Rs. 88,00.00 lakh was anticipated due mainly to finalisation of less number of pension cases. Reasons for the final saving have not been intimated(August 2009).

(iii) 01.104.01 Gratuities

	O	3,25,00.00		
	R	-43,00.00	2,82,00.00	2,77,87.28
				-4,12.72

Saving of Rs. 43,00.00 lakh was anticipated due mainly to finalisation of less number of pension cases. Reasons for the final saving have not been intimated(August 2009).

(iv) 01.800.02 Administrative charges for Defined Contribution Pension Scheme

	O	1,04.00		
	R	1,04.00		

Saving of Rs. 1,04.00 lakh was anticipated due mainly to non-finalisation of work of New Defined Contribution Pension Scheme with NSDL.

3. Excess in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 01.101.02 Reimbursement of Medical facilities to pensioners and their families				
	O	22,50.00		
	R	3,50.00	26,00.00	25,17.00
				-83.00

Excess of Rs. 3,50.00 lakh was anticipated due mainly to receipt of more number of claims from the pensioners. Reasons for the final saving have not been intimated(August 2009).

Grant No.18 Conclt

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess - Saving -
(ii) 01.117.01 State Government's Contribution under Defined Contribution Pension Scheme Tier-I				
	O	1,88.00		
	R	2,89.14	4,77.14	4,77.00 -0.14

Excess of Rs. 2,89.14 lakh was anticipated due mainly to more number of entrants to the New Defined Contribution Pension Scheme.

GRANT NO. 19 - OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	22,20,22,58		
Supplementary	-	2,31,35,64	-19,88,86.94
Amount surrendered during the year(March 2009)			19,88,05,90
Capital :			
Voted-			
Original	11,55,10		
Supplementary	-	11,07,62	-47,48
Amount surrendered during the year(March 2009)			38,28
Charged-			
Original	1,00		
Supplementary	-	1,00	-1,00
Amount surrendered during the year(March 2009)			1,00
<i>Notes and comments</i>			

REVENUE :

Though there was an ultimate saving of Rs. 19,88,86.94 lakh, only Rs. 19,88,05.90 lakh were surrendered from the grant in March 2009.

Grant No.19-Contd

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2048				
(i) 00.101.01 Gujarat State Sinking Fund				
O	5,00,00.00			
R	-3,00,00.00	2,00,00.00	2,00,00.00	-

Saving of Rs. 3,00,00.00 lakh was anticipated due mainly to availability of sufficient balance of fund.

Major head-2075

(ii) 00.797.01 Gujarat State Guarantee Redemption Fund

O	1,00,00.00			
R	-1,00,00.00			

Saving of Rs. 1,00,00.00 lakh was anticipated due mainly to reduction in the contribution of Guarantee Redemption Fund looking to availability of sufficient balance in Guarantee Redemption Fund to meet the contingent liability, if any, during the year.

(iii) 00.800.01 Liability on account of increase in the rates of Dearness Allowance

O	16,00,00.00			
R	-16,00,00.00			

Saving of Rs. 16,00,00.00 lakh was anticipated due mainly to shifting of provision on account of increase in the rate of dearness allowance under various sub heads of the respective departments in the revised estimates.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3475				
00.800.02 Payment of Insurance Claims				
O	8,00.00			
R	12,00.00	20,00.00	19,98.49	-1.51

Excess of Rs. 12,00.00 lakh was anticipated due mainly to settlement of (i) unexpected claims received under Group Personal Accident Policy and (ii) large claims of Bajaj Insurance by ICICI to settle the complaint of IRDA.

Grant No.19-Concl'd.

CAPITAL :

4. Though there was an ultimate saving of Rs. 47.48 lakh, only Rs. 38.28 lakh were surrendered from the grant in March 2009.

5. *Insurance Fund* - Expenditure of Rs. 21,36.29 lakh was met from the Insurance Fund as shown below :

	(Rupees in lakh)
(i) Claims paid to outside parties, etc.	19,98.49
(ii) Other management charges (including Pay and allowances of staff)	1,37.80

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 premia 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 31st March 2009 was Rs. 13,71.13 lakh and stands included under Major head-8235 in Statement No.16 of the Finance Accounts 2008-2009.

**APPROPRIATION NO. 20 - REPAYMENT OF DEBT PERTAINING TO FINANCE
DEPARTMENT AND ITS SERVICING**

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

	Total appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
	(In thousand)		
Revenue :			
Charged-			
Original	77,70,12,34		
Supplementary	30	74,60,79,65	-3,09,32,99
Amount surrendered during the year(March 2009)			2,94,44,88
Capital :			
Charged-			
Original	31,59,35,35		
Supplementary	-	26,04,87,71	-5,54,47,64
Amount surrendered during the year(March 2009)			5,55,39,86
Notes and comments			

REVENUE :

Though there was an ultimate saving of Rs. 3,09,32.99 lakh in the appropriation; only Rs. 2,94,44.88 lakh were surrendered from the appropriation in March 2009.

CAPITAL :

2. Rupees 5,55,39.86 lakh were surrendered from the appropriation in March 2009, the saving ultimately worked out to Rs. 5,54,47.64 lakh.

Appropriation No.20-Contd.

3. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-6003					
(i) 00.101.02 Expired Loans					
	O	50.00			
	R	75,33.37	75,83.37	-	-75,83.37

Reasons for the saving have not been intimated(August 2009).

(ii) 00.109.04 Repayment of Loans received from NABARD for Medium and Minor Irrigation Project

	O	4,37,64.55			
	R	-1,08,77.00	3,28,87.55	3,28,87.55	

Saving of Rs. 1,08,77.00 lakh was anticipated due mainly to receipt of less loans from NABARD.

(iii) 00.109.05 Repayment of Loans from HUDCO

	O	97,00.64			
	R	-67,58.60	29,42.04	29,42.04	

Saving of Rs. 67,58.60 lakh was anticipated due mainly to receipt of less loans from HUDCO.

(iv) 00.110.01 Repayment of Ways and Means Advances

	O	1,00.00			
	R	-1,00.00			

Saving of Rs. 1,00.00 lakh was anticipated due mainly to non-obtaining of Ways and Means Advances during the year.

(v) 00.111.01 Repayment of Loans received from National Small Savings Fund

	O	11,97,18.10			
	R	-4,52,28.30	7,44,89.80	7,44,89.80	

Saving of Rs. 4,52,28.30 lakh was anticipated due mainly to less repayment made during the year.

Appropriation No.20-Concl'd.

4. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major haed-6003				
(i) 00.101.01 Repayment of Old Gujarat State Development Loan				
	O	6,76,84.66		
	R	-5.88	6,76,78.78	7,53,54.38
				+ 76,75.60

Reasons for the final excess have not been intimated(August 2009).

(ii) 00.108.01 Repayment of Loans received from National Co-opertive Development Corporation

	O	1,12.97		
	R	1,02.65	2,15.62	2,15.62

Excess of Rs. 1,02.65 lakh was anticipated due mainly to non-inclusion of installment in current financial year owing to late receipt of new loan of 2007-08 from Natioanl Co-operative Development Corporation.

Major head-6004

(iii) 04.800.14 Implementation of Scheme through Work Plan under Micro Management Scheme

	O	1,00.40		
	R	54.99	1,55.39	1,55.39

Excess of Rs. 54.99 lakh was anticipated due mainly to more repayment on account of more loans from the Government of India.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,73,56			
Supplementary	98,44	9,72,00	9,79,34	+ 7,34
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by Rs. 7.34 lakh; the excess requires regularisation. In view of the final excess, supplementary grant of Rs. 98.44 lakh obtained in March 2009 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3451				
(i) 00.090.01 Food, Civil Supplies and Consumer Affairs Department				
O	2,04.85			
S	5.15	2,10.00	2,21.43	+ 11.43

Reasons for the excess have not been intimated(August 2009).

Major head-3475

(ii) 00.106.01

IND Weight and Measures Organisations

(Plan)

O	45.00			
S	40.00			
R	11.57	96.57	93.28	-3.29

Excess of Rs. 11.57 lakh was anticipated due mainly to additional requirement of fund for pay and allowances of Controller of Legal Metrology.

Grant No.21-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3475 (iii) 00.106.01 IND Weight and Measures Organisations				
	O	5,96.71		
	R	53.29	6,50.00	6,55.92 + 5.92

Reasons for the excess have not been intimated(August 2009).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3451 00.090.01 Food, Civil Supplies and Consumer Affairs Department(Plan)				
	O	10.00		
	R	-10.00	-	-

Saving of Rs. 10.00 lakh was anticipated due mainly to non-receipt of approval from Government for purchase of new vehicles.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,76,22,06			
Supplementary	5,42,28	1,81,64,34	1,82,25,34	+ 61,00
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by Rs. 61.00 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 5,42.28 lakh obtained in March 2009 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.001.02 Implementation of Price Control Order				
O	4,18.15	4,18.15	4,91.10	+ 72.95

Reasons for the excess have not been intimated(August 2009).

(ii) 00.001.04 Consumers Dispute
Redressal Commission

O	45.90	45.90	1,86.93	+ 1,41.03
---	-------	-------	---------	-----------

Reasons for the excess have not been intimated(August 2009).

Grant No. 22-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(iii) 00.001.05 Consumers Dispute Redressal Forum(Plan)				
O	2,40.00			
R	62.36	3,02.36	2,78.60	-23.76

Excess of Rs. 62.36 lakh was anticipated due mainly to requirement of additional funds for pay and allowances of District Fora Offices in the State.

(iv) 00.001.05 Consumers Dispute Redressal Forum

O	1,05.75	1,05.75	1,36.70	+ 30.95
---	---------	---------	---------	---------

Reasons for the excess have not been intimated(August 2009).

(v) 00.190.04 Antyodaya Anna Yojana

O	23,00.00			
R	10,13.49	33,13.49	33,13.49	-

Excess of Rs. 10,13.49 lakh was anticipated due mainly to making payment against the subsidy claim for the months from July 2008 to February 2009 to Gujarat State Civil Supplies Corporation Limited.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.001.06 Director of Consumers Affairs Activities(Plan)				
O	1,35.00			
R	-41.00	94.00	80.49	-13.51

Saving of Rs. 41.00 lakh was anticipated due mainly to arrangement of less number of programmes of publicity campaign for consumers awarness. Reasons for final saving have not been intimated(August 2009).

Grant No. 22-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Centrally Sponsored Scheme (ii) 00.001.05 Consumers Dispute Redressal Forum				
	O	-		
	S	2,38.00	1,23.95	-1,14.05
Reasons for the saving have not been intimated(August 2009).				
(iii) 00.800.05 Construction of Grahak Bhavan at Ahmedabad(Plan)				
	O	60.00	24.25	-35.75
Reasons for the saving have not been intimated(August 2009).				

GRANT NO. 23 - FOOD

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	19,94,79			
Supplementary	71,88	20,66,67	20,85,96	+ 19,29
Amount surrendered during the year				
Capital :				
Voted -				
Original	1,25,00			
Supplementary	-	1,25,00	20,19	-1,04,81
Amount surrendered during the year(March 2009)				1,04,54

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs. 19.29 lakh; the excess requires regularisation. In view of final excess, the supplementary grant of Rs. 71.88 lakh obtained in March 2009 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2408				
(i) 01.001.02 PDS-21-Fair Price Shops				
Scheme-District offices				
O	15,20.82			
S	71.88			
R	8.95	16,01.65	16,44.22	+42.57

Excess of Rs. 8.95 lakh was anticipated due mainly to increase in Dearness Allowance. Reasons for the final excess have not been intimated(August 2009).

Grant No.23-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2408				
(ii) 01.004.05 Publicity Campaign for Food Fortification and FPS Model Centre(Plan)				
O	30.00			
R	29.76	59.76	49.41	-10.35

Excess of Rs. 29.76 lakh was anticipated due mainly to arrangement of publicity campaign for food fortification. Reasons for the final saving have not been intimated(August 2009).

(iii) 02.190.01 Subsidy for Construction of Godowns by Gujarat State Civil Supplies Corporation(Plan)

O	45.63	45.63	64.15	+ 18.52
---	-------	-------	-------	---------

Reasons for the excess have not been intimated(August 2009).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2408				
(i) 01.001.02 PDS-21-Fair Price Shops Scheme-District offices(Plan)				
O	1,03.00			
R	-29.76	73.24	76.21	+ 2.97

Saving of Rs. 29.76 lakh was anticipated due mainly to non-filling up of the Data Entry Operators in some districts and non-filling up of staff in certain newly created districts.

(ii) 02.800.01 Information Technology (Plan)

O	1,65.00			
R	5.00	1,70.00	1,37.50	-32.50

Reasons for the saving have not been intimated(August 2009).

Grant No. 23-Concl'd.

CAPITAL :

4. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4408			
01.101.01 Price Support and Fair Price Shops(Plan)			
O	1,00.00		
R	-1,00.00		

Saving of Rs. 1,00.00 lakh was anticipated due mainly to non-implementation of the scheme of printing of colour ration cards.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted -				
Original	11,00			
Supplementary	3,30	14,30	14,30	-
Amount surrendered during the year				-

FORESTS AND ENVIRONMENT DEPARTMENT**GRANT NO. 25 - FORESTS AND ENVIRONMENT DEPARTMENT**

(Major head : 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,21,90			
Supplementary	23,35	3,45,25	2,70,49	-74,76
Amount surrendered during the year(March 2009)				77,98

Notes and Comments

REVENUE:

Rupees 77.98 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to Rs. 74.76 lakh. In view of the final saving, supplementary grant of Rs. 23.35 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.090.01 FST-25 Forests and Environment Department(Plan)				
O	25.25			
R	-17.55	7.70	9.09	+ 1.39
(ii) 00.800.01 FST-2- Information and Technology(Plan)				
O	94.00			
R	-54.98	39.02	35.62	-3.40

Saving of Rs. 17.55 lakh was anticipated due mainly to non-receipt of administrative sanction of posts of Secretariat cadre from Finance Department and transfer of one Class-I officer from the department during the year.

Saving of Rs. 54.98 lakh was anticipated due mainly to (i) non-supply of Computer hardware and accessories by Gujarat Informatics Limited, (ii) non-sanction to proposal of getting network cabling by Science and Technology Department and (iii) postponement of some work of conferencing system.

GRANT NO. 26 - FORESTS

(Major heads : 2049 - Interest Payments, 2406 - Forestry and Wild Life, 4402 - Capital Outlay on Soil and Water Conservation and 4406 - Capital Outlay on Forestry and Wild Life)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	1,63,19,66			
Supplementary	5,01,00	1,68,20,66	1,68,41,93	+ 21,27
Amount surrendered during the year(March 2009)				11,49
Charged-				
Original	11,00			
Supplementary	51,61	62,61	54,54	-8,07
Amount surrendered during the year(March 2009)				60
Capital :				
Voted-				
Original	1,18,37,35			
Supplementary	6,62,59	1,24,99,94	1,21,27,02	-3,72,92
Amount surrendered during the year				

Grant No. 26-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 21.27 lakh; the excess requires regularisation. In view of the final excess, the surrender of Rs. 11.49 lakh from the voted grant in March 2009 proved injudicious and supplementary voted grant of Rs. 5,01.00 lakh obtained in March 2009 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakh)		
Major head-2406				
(i) 01.001.02 Divisional Offices				
O	93,47.46			
S	5,01.00			
R	2,93.09	1,01,41.55	1,01,89.18	+ 47.63

Excess of Rs. 2,93.09 lakh was anticipated due mainly to (i) increase in pay, dearness allowances, dearness pay and other expenditure of staff and (ii) increase in office expenses and vehicle expenses. Reasons for the final excess have not been intimated(August 2009).

(ii) 01.005.01 FST-15 Forest Research, Training Orientation and Publicity

O	13.00			
R	-0.50	12.50	20.24	+ 7.74

Reasons for the excess have not been intimated(August 2009).

(iii) 01.070.02 Construction of Grass Godowns

O	42.50			
R	9.00	51.50	51.99	+ 0.49

Reasons for the excess have not been intimated(August 2009).

Grant No.26-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)				
Major head-2406				
(iv) 01.070.03 Buildings				
O	1,20.00			
R	30.60	1,50.60	1,48.98	-1.62

Excess of Rs. 30.60 lakh was anticipated due mainly to taking up of repairing and white-washing of Government quarters.

(v) 01.800.06 Departmental working of Coupes and Depots

O	1,64.00			
R	60.50	2,24.50	2,25.69	+ 1.19

Reasons for the excess have not been intimated(August 2009).

3. Saving over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)				
Major head-2406				
Centrally Sponsored Scheme				
(i) 02.110.21 FST-14-Linking Bio diversity conservation and Rural Livelihood Project				
O	31.00			
R	-31.00	-	-	-

Saving of Rs. 31.00 lakh was anticipated due mainly to non-sanction of Action Plan by the Government of India.

Grant No.26-Conclld.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2406				
Centrally Sponsored Scheme				
(ii) 02.110.22 Management and Development of Sanctuaries and National Parks				
	O	7,17.00		
	R	-3,17.00	4,00.00	3,89.19
				-10.81

Reasons for the anticipated as well as final saving have not been intimated(August 2009).

4 Though there was an ultimate saving of Rs. 8.07 lakh in the appropriation; only Rs. 0.60 lakh was surrendered from the appropriation in March 2009. In view of the final saving, supplementary appropriation of Rs. 51.61 lakh obtained in March 2009 could have been curtailed.

5. Saving in the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2406				
01.001.02 Divisional Offices				
	O	10.00		
	S	2.35	12.35	4.36
				-7.99

CAPITAL :

6. Though there was an ultimate saving of Rs. 3,72.92 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of Rs. 6,62.59 lakh obtained in March 2009 could have been curtailed.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,10,00			
Supplementary	-	5,10,00	4,58,70	-51,30
Amount surrendered during the year(March 2009)				51,30

Notes and comments

Saving occurred mainly under :

	Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2215				
(i) 02.106.01 EPC-10 Strengthening of Gujarat Pollution Control Board(Plan)				
	O	2,75.00		
	R	-30.00	2,45.00	-

Saving of Rs. 30.00 lakh was anticipated due mainly to (i) non -receipt of proposals from Nagar Palikas under pilot scale low cost sewerage Treatment Plant and (ii) non-receipt of proposal from National Institute of Occupational Health for the scheme, study on the Air Quality improvement.

(ii) 02.106.02 EPC-7 Activities of Gujarat Environment Management Institute"GEMI"
(Plan)

	O	40.00		
	R	-16.00	24.00	-

Saving of Rs. 16.00 lakh was anticipated due mainly to non-filling up of posts of Director and Senior Scientific Officer.

Grant No.27-Concl'd.

	Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2215				
(iii) 02.106.03 ECP-17 Exchange of Waste, Minimisation and Cleaner Production Technology(Plan)				
	O	65.00		
	R	-11.05	53.95	53.95

Saving of Rs. 11.05 lakh was anticipated due mainly to non-receipt of demand for grant by National Productivity Council and Gujarat Cleaner Production Centre and non-approval of permission for Cleaner Production Award on account of Model Code of conduct due to Loksabha Election.

GRANT NO. 28 - OTHER EXPENDITURE PERTAINING TO FORESTS AND ENVIRONMENT DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	58,40			
Supplementary	-	58,40	51,19	-7,21
Amount surrendered during the year(March 2009)				6,70

GENERAL ADMINISTRATION DEPARTMENT

APPROPRIATION NO. 29 - GOVERNOR

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

		Total appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Charged-				
Original	2,79,12			
Supplementary	2,44	2,81,56	2,73,77	-7,79
Amount surrendered during the year(March 2009)				7,01

GRANT NO. 30 - COUNCIL OF MINISTERS

(Major head : 2013 - Council of Ministers)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,31,51			
Supplementary	-	2,31,51	1,51,17	-80,34
Amount surrendered during the year(March 2009)				79,77

Notes and comments

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.101.01 Ministers/Deputy Ministers/ Parliamentary Secretaries					
	O	1,00.00			
	R	-32.40	67.60	67.51	-0.09
Saving of Rs. 32.40 lakh was anticipated due mainly to less receipt of medical reimbursement claims from the Hon'ble Ministers.					
(ii) 00.108.01 Tour Expenses					
	O	1,00.01			
	R	-39.34	60.67	60.56	-0.11

Saving of Rs. 39.34 lakh was anticipated due mainly to reduction in the tour expenses of the Hon'ble Ministers due to code of conduct of Lok Sabha election.

GRANT NO. 31 - ELECTIONS**(Major head : 2015 - Elections)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	21,60,29			
Supplementary	23,46,91	45,07,20	37,94,52	-7,12,68
Amount surrendered during the year(March 2009)				5,31,41

Notes and comments

Though there was an ultimate saving of Rs. 7,12.68 lakh; only Rs. 5,31.41 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 23,46.91 lakh obtained in March 2009 could have been curtailed.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.101.01 State Election Commission				
O	1,95.79			
R	-34.59	1,61.20	1,59.27	-1.93
Saving of Rs. 34.59 lakh was anticipated due mainly to vacant posts.				
(ii) 00.102.01 Electoral Officers				
O	3,14.46			
R	-34.87	2,79.59	2,78.53	-1.06

Saving of Rs. 34.87 lakh was anticipated due mainly to vacant posts.

Grant No. 31-Concl'd.

Head		Total grant	Actual expenditure (Rupes in lakh)	Excess + Saving -
(iii) 00.108.01 Issue of Identity Cards to Voters				
	O	10,00.00		
	R	-5,75.00	4,25.00	3,86.60
				-38.40

Saving of Rs. 5,75.00 lakh was anticipated due mainly to non-implementation of programme of issuing online EPICS at Taluka level.

3. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupes in lakh)	Excess + Saving -
00.106.01 Charges for conduct of elections to State Legislative Assembly				
	O	1,50.00		
	R	1,10.00	2,60.00	2,59.00
				-1.00

Excess of Rs. 1,10.00 lakh was anticipated due mainly to payment of pending bills of Legislative Assembly election during the year.

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,43,35			
Supplementary	1,88,45	3,31,80	3,31,45	-35
Amount surrendered during the year				-
Charged-				
Original	3,24,80			
Supplementary	68,10	3,92,90	3,65,76	-27,14
Amount surrendered during the year(March 2009)				27,00

GRANT NO. 33 - GENERAL ADMINISTRATION DEPARTMENT

(Major heads : 2014 - Administration of Justice, 2052 - Secretariat-General Services and 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	39,79,20			
Supplementary	1,69,55	41,48,75	34,68,30	-6,80,45
Amount surrendered during the year(March 2009)				6,65,94

Notes and comments

Though there was an ultimate saving of Rs. 6,80.45 lakh, Rs. 6,65.94 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 1,69.55 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2052				
(i) 00.090.01 Personal staff attached to Ministers, Deputy Ministers, Parliamentary Secretaries				
O	5,38.50			
S	0.01			
R	-69.51	4,69.00	4,68.93	-0.07

Saving of Rs. 69.51 lakh was anticipated due mainly to (i) receipt of less claims for reimbursement of Leave Travel Concession and medical charges and (ii) less office expenditure owing to lesser numbers of Hon'ble Ministers in the Council of Ministers.

Grant No.33-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2052				
(ii) 00.090.02 General Administration Department(Plan)				
	O	4,95.00		
	R	-2,75.09	2,19.91	2,20.67
				+ 0.76

Saving of Rs. 2,75.09 lakh was anticipated due mainly to non-commencement of renovation work of Block No.7 of New Sachivalaya Complex on account of Eoksabha Election.

(iii) 00.091.01 The Office of the Resident
Commissioner, Government of Gujarat,
New Delhi

	O	3,24.00		
	S	74.54		
	R	-55.09	3,43.45	3,43.45
				-

Saving of Rs. 55.09 lakh was anticipated due mainly to (i) non-payment of leave encashment and (ii) non-commencement of work due to enforcement of Model Code of conduct of Loksabha Election.

(iv) 00.092.05 TDP-4-Implementation of
Citizen Charter in the Subordinate
Government Offices(Plan)

	O	1,10.00		
	R	-85.00	25.00	24.00
				-1.00

Saving of Rs. 85.00 lakh was anticipated due mainly to (i) receipt of less number of proposals to create New Civic Centres or upgradation of existing Civic Centres and (ii) non-receipt of proposal for evaluation study from Sardar Patel Institute of Public Administration.

Major Head-3451

(v) 00.090.01 PLM-3-Planning Machinery in
General Administration Department

	O	3,01.80		
	R	-1,32.22	1,69.58	1,69.25
				-0.33

Saving of rs. 1,32.22 lakh was anticipated due mainly to non-finalisation of structure booklet " Vikas Vatika" due to enforcement of Model Code of conduct of Loksabha Election.

Grant No.33-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-3451				
(vi) 00.090.03 PLM-2-Strengthening of Evaluation Machinery of State Levels (Plan)				
O	1,49.25			
R	-51.55	97.70	97.66	-0.04

Saving of Rs. 51.55 lakh was anticipated due mainly to (i) non-filling up of 10 posts of Monitoring Cell, (ii) non-completion of evaluation studies through outsourcing, (iii) non-holding of the meeting for services of experts and (iv) less price of computer than estimated.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-3451				
00.090.01 PLM-3-Planning Machinery in General Administration Department(Plan)				
O	0.01			
R	42.22	42.23	42.21	-0.02

Excess of Rs. 42.22 lakh was anticipated due mainly to payment to Columbia University due to settlement of the claim of the Columbia University for the contract under Buddhisagar Yojana.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	9,85,05			
Supplementary	56,85	10,41,90	9,01,46	-1,40,44
Amount surrendered during the year(March 2009)				1,39,09

Note and comment

Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
02.001.02 STT-2- Directorate of Economics and Statistics(Plan)				
O	2,51.44			
R	-1,13.89	1,37.55	1,37.38	-0.17

Saving of Rs. 1,13.89 lakh was anticipated due mainly to (i) vacant posts, (ii) less expenditure on honorarium and office expenses of State Industrial Production Index Scheme and (iii) excess provision made for modernisation of the office of the Director of Economics and Statistics.

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

(Major heads : 2070 - Other Administrative Services, 2235 - Social Security and Welfare, 2515 - Other Rural Development Programme and 7610 - Loans to Government Servants etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,97,50,93			
Supplementary	89,09,85	2,86,60,78	2,84,68,08	-1,92,70
Amount surrendered during the year(March 2009)				60,00
Charged-				
Original	30,94			
Supplementary	-	30,94	24,15	-6,79
Amount surrendered during the year (March 2009)				6,79
Capital :				
Voted-				
Original	80,40			
Supplementary	60,70	1,41,10	87,37	-53,73
Amount surrendered during the year(March 2009)				53,36

Notes and comments

REVENUE:

Though there was an ultimate saving of Rs. 1,92.70 lakh; only Rs. 60.00 lakh were surrendered from the voted grant in March 2009. In view of the final saving, supplementary voted grant of Rs. 89,09.85 lakh obtained in March 2009 could have been curtailed.

Grant No.35-Concl'd.

2. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2070			
00.104.02 Lok Ayukts(Charged)			
O	5.75		
R	-5.75		

Saving of Rs. 5.75 lakh was anticipated due mainly to vacant post of Lok Ayukt during the year.

CAPITAL :

3. In view of the final saving, supplementary grant of Rs. 60.70 lakh obtained in March 2009 could have been curtailed.

4. Saving occurred mainly under :

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-7610			
(i) 00.201.01 House Building Advances to All India Services Officers			
O	25.00		
S	25.00		
R	-22.75	27.25	27.25

Saving of Rs. 22.75 lakh was anticipated due mainly to receipt of less demand from All India Services Officers.

(ii) 00.201.02 House Building Advance
to Other Government Servants

O	40.00		
S	35.70		
R	-26.90	48.80	48.73
			-0.07

Saving of Rs. 26.90 lakh was anticipated due mainly to receipt of less demand from officers/employees.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. 36 - STATE LEGISLATURE

(Major head : 2011 - Parliament/State/Union Territory Legislatures)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	10,94,30			
Supplementary	96,30	11,90,60	11,65,44	-25,16
Amount surrendered during the year(March 2009)				2,24
Charged -				
Original	16,60			
Supplementary	-	16,60	10,71	-5,89
Amount surrendered during the year(March 2009)				5,75

Notes and comments

Though there was an ultimate saving of Rs. 25.16 lakh, only Rs. 2.24 lakh were surrendered from the voted grant in March 2009. In view of the final saving, the supplementary voted grant of Rs. 96.30 lakh obtained in March 2009 could have been curtailed.

2. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
02.101.01 Speaker and Deputy Speaker				
	<i>O</i>	16.60		
	<i>R</i>	-5.75	10.85	-0.14

Saving of Rs. 5.75 lakh was anticipated due mainly to vacant post of Deputy Speaker.

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

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

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving ; Rs.
Capital :			
Voted-			
Original	34,07		
Supplementary	-	21,45	-12,62
Amount surrendered during the year(March 2009)			12,60

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	9,14,65			
Supplementary	21,65	9,36,30	9,41,05	+ 4,75
Amount surrendered during the year(March 2009)				2,08

Notes and comments

The expenditure exceeded the grant by Rs.4.75 lakh; the excess requires regularisation. In view of the final excess, the surrender of Rs. 2.08 lakh from the grant in March 2009 proved injudicious and supplementary grant of Rs. 21.65 lakh obtained in March 2009 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.090.01 HLT-53-Health and Family Welfare Department				
	O	4,09.05		
	S	21.25	4,30.30	4,39.06
				+ 8.76

Reasons for the excess have not been intimated(August 2009).

GRANT NO. 39 - MEDICAL AND PUBLIC HEALTH

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
<i>Voted-</i>				
Original	10,04,72,94			
Supplementary	39,21,98	10,43,94,92	10,60,10,46	+ 16,15,54
Amount surrendered during the year(March 2009)				22,62,17
<i>Charged-</i>				
Original				
Supplementary	5,19	5,19	3,71	-1,48
Amount surrendered during the year				
Capital :				
<i>Voted-</i>				
Original	1,38,88,58			
Supplementary	19,99,10	1,58,87,68	1,55,89,65	-2,98,03
Amount surrendered during the year(March 2009)				2,25,56

*Notes and comments***REVENUE :**

The expenditure exceeded the voted grant by Rs. 16,15.54 lakh; the excess requires regularisation. In view of the final excess, surrender of Rs. 22,62.17 lakh from the voted grant proved injudicious and supplementary voted grant of Rs. 39,21.98 lakh obtained in March 2009 proved insufficient.

Grant No.39-Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(i) 01.001.02 HLT-1 Directorate of Health Services(Medical)				
O	2,03.65	2,03.65	2,42.48	+ 38.83
(ii) 01.102.03 HLT-48 Hospital and Dispensaries				
O	56,27.35			
S	3,13.15	59,40.50	60,47.99	+ 1,07.49
Reasons for the excess in respect of item No. (i) and (ii) have not been intimated(August 2009).				
(iii) 01.104.01 HLT-47 Central Medical Store Organisation				
O	1,81.60			
R	16.90	1,98.50	2,00.96	+ 2.46
Excess of Rs. 16.90 lakh was anticipated due mainly to increase in expenditure on pay and allowances.				
(iv) 01.110.01 HLT-2-Civil Hospital Administration(Medical)(Plan)				
O	42,91.20			
R	-80.00	42,11.20	45,41.92	+ 3,30.72
Saving of Rs. 80.00 lakh was anticipated due mainly to vacancies of some posts and less office expenditure. Reasons for the final excess have not been intimated(August 2009).				
(v) 01.110.01 HLT-2-Civil Hospital Administration(Medical)				
O	72,80.65			
S	1,66.57	74,47.22	78,32.55	+ 3,85.33

Reasons for the excess have not been intimated(August 2009).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(vi) 01.110.06 HLT-32 Cottage Hospitals				
O	2,88.55			
R	-31.11	2,57.44	3,31.04	+ 73.60
Saving of Rs. 31.11 lakh was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2009).				
(vii) 01.110.07 HLT-3-Taluka Medical Institutions				
O	2,25.50			
R	16.16	2,41.66	2,52.72	+ 11.06
Excess of Rs. 16.16 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).				
(viii) 01.110.08 HLT-24-Nursing Care in Hospitals				
O	72.80	72.80	81.73	+ 8.93
Reasons for the excess have not been intimated(August 2009).				
(ix) 01.110.10 HLT-79-National Programme for prevention of Visual Impairment and control of Blindness Scheme				
O	1,23.85			
R	14.95	1,38.80	1,50.76	+ 11.96
Excess of Rs. 14.95 lakh was anticipated due mainly to increase in expenditure on pay and allowances. Reasons for the final excess have not been intimated(August 2009).				
(x) 01.110.13 HLT-54 - S.S.G. Hospital, Vadodara				
O	20,62.47			
S	92.53	21,55.00	24,45.69	+ 2,90.69
Reasons for the excess have not been intimated(August 2009).				

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(xi) 01.110.14 HLT-55 - G.G. Hospital, Jamnagar				
O	14,15.00			
S	2,10.25	16,25.25	20,33.28	+ 4,08.03
Reasons for the excess have not been intimated(August 2009).				
(xii) 01.110.15 HLT-56- New Civil Hospital, Surat				
O	16,03.30			
S	2,72.10	18,75.40	23,33.35	+ 4,57.95
Reasons for the excess have not been intimated(August 2009).				
(xiii) 01.110.18 HLT-7-Peraplegia Unit(Plan)				
O	60.00			
R	49.60	1,09.60	1,06.78	-2.82
Excess of Rs. 49.60 lakh was anticipated due mainly to increase in pay and allowances.				
(xiv) 01.110.19 HLT-50- National Programme for prevention of Visual Impairment and control of Blindness Scheme(DMER)				
O	3,96.50	3,96.50	4,55.66	+ 59.16
Reasons for the excess have not been intimated(August 2009).				
(xv) 01.110.22 HLT-61- Sir T. General Hospital, Bhavnagar(Plan)				
O	1,36.00			
R	1,41.65	2,77.65	2,89.31	+ 11.66

Excess of Rs. 1,41.65 lakh was anticipated due mainly to increase in pay and allowances, stipend and other expenditure. Reasons for the final excess have not been intimated(August 2009).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(xvi) 01.110.22 HLT-61- Sir T. General Hospital, Bhavnagar				
O	8,09.00			
S	91.00	9,00.00	12,24.48	+ 3,24.48
Reasons for the excess have not been intimated(August 2009).				
(xvii) 01.110.23 HLT-62- Civil Hospital, Rajkot				
O	12,25.75			
S	70.00	12,95.75	14,49.65	+ 1,53.90
Reasons for the excess have not been intimated(August 2009).				
(xviii) 02.101.01 HLT-20-Directorate of Ayurved				
O	1,45.35			
R	15.45	1,60.80	1,74.99	+ 14.19
Excess of Rs. 15.45 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).				
(xix) 02.101.03 HLT-66-Panchkarm Section in Government Ayurvedic Hospitals				
O	20.45	20.45	33.94	+ 13.49
Reasons for the excess have not been intimated(August 2009).				
(xx) 02.101.04 HLT-21-Medical Relief-New Ayurvedic Hospitals and Expansion of Ayurvedic Hospitals				
O	4,91.40			
S	98.60			
R	9.05	5,99.05	6,83.43	+ 84.38
Excess of Rs. 9.05 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).				

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-2210					
(xxi) 02.200.02 Upgrading the development of post graduate in I.S.M.	O	26.00	26.00	59.15	+ 33.15
Reasons for the excess have not been intimated(August 2009).					
(xxii) 03.101.01 HLT-33-Augmentation of Staff of Sub-Centres of Primary Health Centres(Health) (MNP)	O	3,23.50			
	R	80.30	4,03.80	4,03.99	+ 0.19
Excess of Rs. 80.30 lakh was anticipated due mainly to increase in pay and allowances.					
(xxiii) 03.103.05 HLT-50-Comprehensive Health Care Unit under Border Area Development Programme(Plan)	O	70.00			
	R	2,00.00	2,70.00	2,73.24	+ 3.24
Excess of Rs. 2,00.00 lakh was anticipated due mainly to establishment of comprehensive health care units through Emergency Management and Research Institute, Ahmedabad under Border Area Development Programme for Bhuj, Banaskantha and Patan districts.					
(xxiv) 05.101.03 HLT-16- Education- Ayurvedic Colleges	O	5,01.18			
	S	30.12	5,31.30	7,39.64	+ 2,08.34
(xxv) 05.101.04 HLT-63-Education- Pharmacy Section in Government Ayurvedic Colleges	O	13.70	13.70	19.87	+ 6.17

Grant No.39 Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210 (xxvi) 05.101.05 HLT-19-Botanical Survey and Herbal Garden	O	42.47	42.47	48.67 + 6.20
(xxvii) 05.101.07 HLT-51-Creation of the posts of Professors	O	33.45	33.45	60.65 + 27.20

Reasons for the excess in respect of item No. (xxiv) to (xxvii) have not been intimated(August 2009).

(xxviii) 05.105.01 HLT-9-Expansion of
M.P.Shah Medical College,Jamnagar
(Plan)

O	4,40.00			
R	60.79	5,00.79	5,01.84	+1.05

Excess of Rs. 60.79 lakh was anticipated due mainly to increase in Pay, Dearness Allowance, Stipend, office expenses and other allowances.

(xxix) 05.105.01 HLT-9-Expansion of
M. P. Shah Medical College, Jamnagar

O	13,38.21			
S	75.94	14,14.15	17,58.33	+ 3,44.18

Reasons for the excess have not been intimated(August 2009).

(xxx) 05.105.02 HLT-13-Expansion of
Dental College and Hospital, Ahmedabad

O	4,73.00	4,73.00	5,97.15	+ 1,24.15
---	---------	---------	---------	-----------

Reasons for the excess have not been intimated(August 2009).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(xxxii) 05.105.03 HLT-8- Medical College, Baroda(Plan)				
O	5,00.00			
R	1,18.87	6,18.87	6,18.47	-0.40
Excess of Rs.1,18.87 lakh was anticipated due mainly to increase in Pay, Dearness Allowance, Stipend, office expenses and other allowances.				
(xxxiii) 05.105.04 HLT-63-B.J. Medical College, Ahmedabad(Plan)				
O	2,39.00			
R	2,14.30	4,53.30	4,54.37	+ 1.07
Excess of Rs. 2,14.30 lakh was anticipated due mainly to increase in Pay, Dearness Allowance, Stipend, office expenses and other allowances.				
(xxxiv) 05.105.04 HLT-63-B.J. Medical College, Ahmedabad				
O	18,09.40			
S	3,25.70	21,35.10	26,10.63	+ 4,75.53
Reasons for the excess have not been intimated(August 2009).				
(xxxv) 05.105.05 HLT-10- Medical College, Surat				
O	8,99.50			
S	1,34.90	10,34.40	12,07.98	+ 1,73.58
Reasons for the excess have not been intimated(August 2009).				
(xxxvi) 05.105.08 HLT -16 Training in Training Institutions(Medical)				
O	93.75	93.75	1,03.93	+ 10.18
Reasons for the excess have not been intimated(August 2009).				

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(xxxvi) 05.105.12 HLT-12-Dental College, Jamnagar(Plan)				
O	3,56.00			
R	5,97.90	9,53.90	11,22.98	+ 1,69.08
Excess of Rs.5,97.90 lakh was anticipated due mainly to increase in Pay, Dearness Allowance, Stipend, office expenses and other allowances and increase in number of patients. Reasons for the final excess have not been intimated(August 2009).				
(xxxvii) 05.105.13 HLT-15-Medical College, Bhavnagar(Plan)				
O	10,61.00			
R	3,65.60	14,26.60	14,26.96	+ 0.36
Excess of Rs.3,65.60 lakh was anticipated due mainly to increase in Pay, Dearness Allowance, Stipend, office expenses and other allowances and increase in number of patients.				
(xxxviii) 05.105.14 HLT-14-Medical College, Rajkot(Plan)				
O	9,78.50			
R	2,23.77	12,02.27	11,93.93	-8.34
Excess of Rs.2,23.77 lakh was anticipated due mainly to increase in Pay, Dearness Allowance, Stipend, office expenses and other allowances and increase in number of patients.				
(xxxix) 05.105.14 HLT-14-Medical College, Rajkot				
O	10.60			
R	1.59	12.19	38.77	+ 26.58
Excess of Rs. 1.59 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).				

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210 (xl) 05.105.16 Medical College, Patan(Plan)	S	0.01		
	R	49.99	50.00	-5.00

Excess of Rs. 49.99 lakh was anticipated due mainly to starting of New Medical College at Patan.

(xli) 06.001.01 HLT-1-Directorate of Health(Plan)	O	1,40.17		
	R	1,10.74	2,50.91	+ 0.62

Excess of Rs. 1,10.74 lakh was anticipated due mainly to increase in Pay, Dearness Allowance and other allowances.

(xlii) 06.001.02 District Health Officers/Organisation	O	3,15.55		
	S	44.45		
	R	1,30.25	4,90.25	+ 0.24

Excess of Rs. 1,30.25 lakh was anticipated due mainly to increase in pay and allowances.

(xliii) 06.001.06 HLT-87-District Health Organisation(Plan)	O	79.00		
	R	41.75	1,20.75	

Excess of Rs. 41.75 lakh was anticipated due mainly to increase in Pay, Dearness Allowance and other allowances.

(xliv) 06.001.06 HLT-87-District Health Organisation	O	1,17.65		
	S	25.28		
	R	62.82	2,05.75	-1.00

Excess of Rs. 62.82 lakh was anticipated due mainly to increase in pay and allowances.

Grant No.39 Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
Major head-2210				
(xlv) 06.003.02 Rural Health Training Centres				
	O	76.85		
	R	21.72	98.57	-4.08

Excess of Rs. 21.72 lakh was anticipated due mainly to increase in pay and allowances.

(xlvi) 06.003.03 H.T-15-Multipurpose
Work Schemes

	O	8,44.50		
	S	1,55.50		
	R	4,88.83	14,88.83	14,88.83

Excess of Rs. 4,88.83 lakh was anticipated due mainly to increase in pay and allowances.

(xlvii) 06.101.03 H.T-29
Epidemic diseases

	O	1,31.00		
	R	85.43	2,16.43	-5.53

Excess of Rs. 85.43 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final saving have not been intimated(August 2009)

(xlviii) 06.101.04 H.T-25 Filaria
Control Programme

	O	1,19.25		
	R	12.83	1,32.08	-3.09

Excess of Rs. 12.83 lakh was anticipated due mainly to increase in pay and allowances.

(xlix) 06.101.11 Water Related
diseases(Plan)

	O		70.00	-70.00
--	---	--	-------	--------

Reasons for incurring expenditure without budget provision have not been intimated(August 2009)

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-2210 Centrally Sponsored Scheme (I) 06.101.19 HLT-79-National Programme for prevention of Visual Impairment and Control of Blindness Scheme	O	41.60	41.60	48.80	+ 7.20

Reasons for the excess have not been intimated(August 2009).

(li) 06.112.02 HLT-40 School Health(Plan)	O	7,06.00			
	R	2,05.40	9,11.40	8,78.60	-32.80

Excess of Rs. 2,05.40 lakh was anticipated due mainly to increase in number of students for various treatments. Reasons for the final saving have not been intimated(August 2009).

(lii) 06.112.02 HLT-40 School Health	O	1,06.65			
	R	49.57	1,56.22	1,53.75	-2.47

Excess of Rs. 49.57 lakh was anticipated due mainly to increase in pay and allowances.

(liii) 80.004.01 HLT-39-Vital Statistical Organisation	O	81.00			
	R	35.21	1,16.21	1,16.40	+ 0.19

Excess of Rs. 35.21 lakh was anticipated due mainly to increase in pay and allowances.

Grant No.39-Contd.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakh)		
Major head-2210				
(i) 01.001.02 HLT-11-Directorate of Medical Education and Research (Plan)				
O	57,48.93			
R	-31,02.36	26,46.57	25,70.20	-76.37
Saving of Rs. 31,02.36 lakh was anticipated due mainly to non-purchase of equipments and failure in upgradation of lecture theatres. Reasons for the final saving have not been intimated(August 2009).				
(ii) 01.110.15 HLT-56 New Civil Hospital, Surat(Plan)				
O	5,10.00			
R	-56.23	4,53.77	4,54.89	+ 1.12
Saving of Rs. 56.23 lakh was anticipated due mainly to vacant posts.				
(iii) 02.101.01 HLT-20- Directorate of Ayurved(Plan)				
O	1,65.00			
R	-1,11.39	53.61	47.19	-6.42
Saving of Rs. 1,11.39 lakh was anticipated due mainly to vacant posts and non-sanctin of new items. Reasons for the final saving have not been intimated(August 2009).				
(iv) 02.101.04 HLT-21-Medical Relief- New Ayurvedic Hospitals and Expansion of Ayurvedic Hospitals(Plan)				
O	3,80.00			
R	-80.00	3,00.00	3,03.28	+ 3.28

Saving of Rs. 80.00 lakh was anticipated due mainly to vacant posts and non-sanction of new items.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(v) 03.103.01 HLT-34-Primary Health Centres				
	O	60,14.20		
	R	-7,11.50	53,02.70	53,02.56
				-0.14

Saving of Rs. 7,11.50 lakh was anticipated due mainly to less demand from district panchayat offices.

(vi) 03.104.01 HLT-31-Community Health Centres(Plan)

	O	40,52.51		
	R	-6,80.38	33,72.13	33,81.87
				+ 9.74

Saving of 6,80.38 lakh was anticipated due mainly to non-finalisation of rate contract for X-ray machine and less purchase of medicines etc. Reasons for the final excess have not been intimated(August 2009).

(vii) 03.190.01 Assistance to Health Infrastructure Development Corporation (Plan)

	O	2,07.63		
	R	-2,07.63		

Saving of Rs. 2,07.63 lakh was anticipated due mainly to non-sanction of new item.

(viii) 04.102.01 HLT-18-Opening of New Homeopathy Dispensary in Rural Area(Plan)

	O	2,44.00		
	R	-1,30.80	1,13.20	98.07
				-15.13

Saving of Rs. 1,30.80 lakh was anticipated due mainly to non-opening of New Homeopathy dispensary. Reasons for the final savings have not been intimated(August 2009).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(ix) 05.101.03 HLT-16-Education Ayurvedic Colleges(Plan)				
O	91.00			
R	-57.26	33.74	37.93	+ 4.19
Saving of Rs. 57.26 lakh was anticipated due mainly to non-filling up of vacant posts and non-sanction of new items.				
(x) 05.101.05 HLT-19-Botanical Survey and Herbal Garden(Plan)				
O	1,03.00			
R	-81.30	21.70	27.23	+ 5.53
Saving of Rs. 81.30 lakh was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2009).				
(xi) 05.105.09 HLT-6-A.N.M. and General Nursing School(Plan)				
O	1,18.58			
R	-35.80	82.78	61.91	-20.87
Saving of Rs. 35.80 lakh was anticipated due mainly to vacant posts of Nursing tutors. Reasons for the final saving have not been intimated(August 2009).				
(xii) 06.101.01 HLT-24-T.B. Control Programme(Plan)				
O	86.14			
R	-38.72	47.42	47.97	+0.55
Saving of Rs. 38.72 lakh was anticipated due mainly to vacant posts.				

Grant No.39-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(xiii) 06.101.03 HLT-29-Epidemic diseases (Plan)				
O	6,46.00			
R	-75.00	5,71.00	5,24.90	-46.10

Saving of Rs. 75.00 lakh was anticipated due mainly to non-finalisation of rate contract for purchase of drugs, etc. Reasons for the final saving have not been intimated(August 2009).

(xiv) 06.101.12 National Malaria
Eradication Programme

O	18,66.30			
R	-2,00.00	16,66.30	16,60.77	-5.53

Saving of Rs. 2,00.00 lakh was anticipated due mainly to less demand from district panchayats. Reasons for final saving have not been intimated(August 2009).

(xv) 06.104.01 HLT-45-Food and Drug
Control Administration(Plan)

O	2,10.72			
R	-32.93	1,77.79	1,76.00	-1.79

Saving of Rs. 32.93 lakh was anticipated due mainly to vacancies of some posts.

(xvi) 06.104.02 HLT-46-Drugs
Laboratory, Vadodara(Plan)

O	2,44.28			
R	-99.57	1,44.71	1,16.20	-28.51

Saving of Rs. 99.57 lakh was anticipated due mainly to non-purchase of machinery and equipment . Reasons for the final saving have not been intimated(August 2009).

CAPITAL:

4. Though there was an ultimate saving of Rs. 2,98.03 lakh in the grant, Rs. 2,25.56 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 19,99.10 lakh obtained in March 2009 could have been curtailed.

GRANT NO. 40 - FAMILY WELFARE**(Major head : 2211 - Family Welfare)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,87,33,38			
Supplementary	14,22,88	2,01,56,26	1,91,85,61	-9,70,65
Amount surrendered during the year(March 2009)				1,57,00

Note and comment

Though there was an ultimate saving of Rs. 9,70.65 lakh; only Rs. 1,57.00 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 14,22.88 lakh obtained in March 2009 could have been curtailed.

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

(Major heads : 2049 - Interest Payments, 2235 - Social Security and Welfare and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	18,95			
Supplementary	1,05	20,00	20,94	+ 94
Amount surrendered during the year				
Charged -				
Original				
Supplementary	2,85	2,85	2,85	
Amount surrendered during the year				
Capital :				
Voted -				
Original	1,70,00			
Supplementary	-	1,70,00	1,37,43	-32,57
Amount surrendered during the year(March 2009)				
				31,59

Grant No. 41-Concl'd.

Noies and comments

REVENUE:

The expenditure exceeded the voted grant by Rs. 0.94 lakh; the excess requires regularisation.

CAPITAL :

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-7610				
(i) 00.201.01 House Building Advance				
O	1,50.00			
R	-19.15	1,30.85	1,30.18	-0.67
(ii) 00.202.01 Advance for purchase of Motor Conveyances				
O	20.00			
R	-12.44	7.56	7.25	-0.31

Saving of Rs. 19.15 lakh and Rs. 12.44 lakh in respect of item No. (i) and (ii) above respectively were anticipated due mainly to less demand from Government Servants.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	24,05,95			
Supplementary	71,39	24,77,34	11,10,40	-13,66,94
Amount surrendered during the year(March 2009)				13,31,43

Notes and comments

Though there was an ultimate saving of Rs. 13,66.94 lakh in the grant; only Rs. 13,31.43 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 71.39 lakh obtained in March 2009 could have been avoided.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2052				
00.800.01 MEP-8-Information Technology(Plan)				
O	18,00.00			
R	-13,08.67	4,91.33	4,66.76	-24.57

Reasons for the anticipated as well as final saving have not been intimated(August 2009).

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	11,01,88,03			
Supplementary	60,30,18	11,62,18,21	11,82,62,26	+ 20,44,05
Amount surrendered during the year				
Charged-				
Original				
Supplementary	13,00,28	13,00,28	9,66,04	-3,34,24
Amount surrendered during the year(March 2009)				3,07,67
Notes and comments				

The expenditure exceeded the voted grant by Rs. 20,44.05 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of Rs. 60,30.18 lakh obtained in March 2009 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.001.01 Inspector General and Deputy Inspector General of Police				
O	6,56.90			
R	1,21.54	7,78.44	7,66.81	-11.63

Excess of Rs. 1,21.54 lakh was anticipated due mainly to increase in pay and allowances etc. and booking of expenditure of Special Investigation Team under this Budget Head. Reasons for the final saving have not been intimated(August 2009).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(ii) 00.003.01 MEP-13-Police Training Schools				
O	7,17.60			
S	1,93.55			
R	32.75	9,43.90	9,62.90	+ 19.00

Excess of Rs. 32.75 lakh was anticipated due mainly to filling-up of vacant posts at Police Training Schools and more cost on Ration because of training activities for entire year. Reasons for final excess have not been intimated(August 2009).

(iii) 00.101.02 Anti-Corruption Bureau

O	6,14.80			
R	51.10	6,65.90	6,51.86	-14.04

Excess of Rs. 51.10 lakh was anticipated due mainly to increase in pay and allowances etc. Reasons for the final saving have not been intimated(August 2009).

**(iv) 00.109.02 MEP-7-State Reserve Police Force
(Plan)**

O	21,67.00			
S	6,34.31			
R	21,04.69	49,06.00	55,16.26	+ 6,10.26

Excess of Rs. 21,04.69 lakh was anticipated due mainly to increase in pay and allowances, purchase of vehicles and payment of arms-ammunition and clothing for New Four Groups of State Reserve Police. Reasons for the final excess have not been intimated(August 2009).

(v) 00.109.02 MEP-7-State Reserve Police Force

O	1,59,76.15			
S	5,95.10	1,65,71.25	1,67,06.18	+ 1,34.93

Reasons for the excess have not been intimated(August 2009).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(vi) 00.109.03 MEP-16-State Traffic Branch				
O	1,31.50			
R	70.35	2,01.85	2,06.02	+ 4.17

Excess of Rs. 70.35 lakh was anticipated due mainly to filling up of vacant posts and increase in pay and allowances, etc.

**(vii) 00.109.05 Other Police-Police
Supplied to Private Companies and
Persons**

O	8,05.35			
R	71.00	8,76.35	9,17.41	+ 41.06

Excess of Rs. 71.00 lakh was anticipated due mainly to increase in pay and allowances, etc. Reasons for the final excess have not been intimated(August 2009).

**(viii) 00.109.06 MEP-14-Ahmedabad City Police
(Plan)**

O	11,82.80			
R	-83.32	10,99.48	12,68.97	+ 1,69.49

Reasons for the final excess have not been intimated(August 2009).

(ix) 00.109.06 MEP-14- Ahmedabad City Police

O	1,15,52.40			
S	7,24.73			
R	5,50.47	1,28,27.60	1,24,12.74	-4,14.86

Excess of Rs. 5,50.47 lakh was anticipated due mainly to increase in pay and allowances, etc. Reasons for the final saving have not been intimated(August 2009).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(x) 00.109.09 Home Guards/Border Wing Home Guard utilised for Police Department				
	O	19,60.00		
	R	40.00	20,00.00	+ 85.79

Excess of Rs. 40.00 lakh was anticipated due mainly to requirement of more forces to maintain law and order in the State, payment of honorarium and increase in the rate of Dearness Allowance. Reasons for the final excess have not been intimated(August 2009).

(xi) 00.109.11 MEP-4-Establishment
for Coastal Security(Plan)

	O	2,00.00		
	R	92.06	2,92.06	+ 8.90

Excess of Rs. 92.06 lakh was anticipated due mainly to increase in pay and allowances and office expenditure on account of filling up of posts in the Coastal Police Stations. Reasons for the final excess have not been intimated(August 2009).

(xii) 00.111.01 Railway Police

	O	22,80.71		
	R	1,01.19	23,81.90	+ 55.45

Excess of Rs. 1,01.19 lakh was anticipated due mainly to increase in expenditure for pay and allowances, etc. Reasons for the final excess have not been intimated(August 2009).

(xiii) 00.113.01 MEP-15-Hospital Charges

	O	1,67.00		
	R	50.00	2,17.00	+ 1.70

Excess of Rs. 50.00 lakh was anticipated due mainly to increase in expenditure for pay and allowances, etc.

Grant No.43-Contd

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(xiv) 00.115.01 MEP-2-Police Proper(75 % Centrally Sponsored Scheme)(plan)				
O	11,00.00			
R	-89.98	10,10.02	12,39.71	+ 2,29.69

Reasons for the final excess have not been intimated(August 2009).

(xv) 00.116.01 MEP-10-Forensic Science
Laboratory

O	10,53.35			
R	2,68.15	13,21.50	13,25.31	+ 3.81

Excess of Rs. 2,68.15 lakh was anticipated due mainly to increase in expenditure on pay and allowances and arrangement of All India Forensic Science Conference in the State.

(xvi) 00.116.02 Forensic Science University
(Plan)

S	0.01			
R	2,99.99	3,00.00	3,00.00	-

Excess of Rs. 2,99.99 lakh was anticipated due mainly to sanction of Grant-in-aid to the newly established Forensic Science University by the Government.

(xvii) 00.800.01 National Highway
Patrolling

O	34.70			
R	22.30	57.00	78.10	+ 21.10

Excess of Rs. 22.30 lakh was anticipated due mainly to filling up of vacant posts and increase in the expenditure on pay and allowances, etc. Reasons for the final excess have not been intimated(August 2009).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Centrally Sponsored Scheme (xviii) 00.800.02 MEP-11-Border Area Development Programme(Plan)				
O	24,20.00			
R	-25.25	23,94.75	25,49.98	+ 1,55.23

Reasons for the final excess have not been intimated(August 2009).

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Centrally Sponsored Scheme (xix) 00.800.03 Back-up Support for Personnel being engaged for Coastal Security				
O	32.50			
R	7.90	40.40	42.80	+ 2.40

Excess of Rs. 7.90 lakh was anticipated due mainly to increase in hiring charges of boats.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.101.01 Criminal Investigation Department(Plan)				
O	4,85.60			
R	-4,84.80	0.80	10.05	+ 9.25

Saving of Rs. 4,84.80 lakh was anticipated due mainly to less expenditure for pay and allowances, etc. Reasons for the final excess have not been intimated(August 2009).

(ii) 00.101.02 Anti-Corruption Bureau (Plan)				
O	1,40.00			
R	-77.41	62.59	62.63	+ 0.04

Saving of Rs. 77.41 lakh was anticipated due mainly to less expenditure for pay and allowances, etc. Reasons for the final saving have not been intimated(August 2009).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(iii) 00.101.05 Special Operation Group for Crime Branch(Plan)				
	O	5,00.00		
	R	-1,95.80	3,04.20	3,10.38 + 6.18

Saving of Rs. 1,95.80 lakh was anticipated due mainly to less expenditure for pay and allowances, etc. Reasons for the final excess have not been intimated(August 2009).

(iv) 00.109.01 MEP-6-District Police
Proper(Plan)

	O	20,48.79		
	R	-12,91.91	7,56.88	12,08.24 + 4,51.36

Saving of Rs. 12,91.91 lakh was anticipated due mainly to less expenditure for pay and allowances, etc. Reasons for the final excess have not been intimated(August 2009).

(v) 00.109.03 MEP-16-State Traffic
Branch(Plan)

	O	1,00.00		
	R	-84.45	15.55	15.53 -0.02

Saving of Rs. 84.45 lakh was anticipated due mainly to less expenditure for pay and allowances, etc.

Partially Centrally Sponsored Scheme
(vi) 00.115.01 MEP-2-Police Proper
(75 % Centrally Sponsored Scheme)

	O	33,00.00		
	R	-10,07.49	22,92.51	29,15.07 + 6,22.56

Saving of Rs. 10,07.49 lakh was anticipated due mainly to less purchase against sanctioned plan. Reasons for the final excess have not been intimated(August 2009).

Grant No.43-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(vii) 00.115.02 STP-21-Forensic Science Laboratory(75 % Centrally Sponsored Scheme)				
O	9,00.00			
R	-2,88.09	6,11.91	6,11.82	-0.09

Saving of Rs. 2,88.09 lakh was anticipated due mainly to less purchase against sanctioned plan.

(viii) 00.800.10 Coastal Security

O	1,00.00
R	-1,00.00

Saving of Rs. 1,00.00 lakh was anticipated due mainly to non-purchase of equipment & machinery etc. because of providing of equipment & machinery etc. from State Police for the Coastal Police Stations.

4. Though there was an ultimate saving of Rs. 3,34.24 lakh; only Rs. 3,07.67 lakh were surrendered from the appropriation in March 2009. In view of the final saving, supplementary appropriation of Rs. 13,00.28 lakh obtained in March 2009 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.109.01 MEP-6-District Police Proper				
S	8.28	8.28	3.03	-5.25

Reasons for the saving have not been intimated(August 2009).

(ii) 00.800.04 Payment of Compensation of Land Acquisiton

S	12,92.00			
R	-3,07.67	9,84.33	9,63.02	-21.31

Saving of Rs. 3,07.67 lakh was anticipated due mainly to partial payment for land acquisition. Reasons for the final saving have not been intimated(August 2009).

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	32,59,76			
Supplementary	4,49,04	37,08,80	37,33,14	+ 24,34
Amount surrendered during the year(March 2009)				1,49,10

The expenditure exceeded the voted grant by Rs. 24.34 lakh; the excess requires regularisation. In view of the final excess, the surrender of Rs. 1.49.10 lakh from the grant in March 2009 proved injudicious and supplementary grant of Rs. 4.49.04 lakh obtained in March 2009 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant Rs.	Actual expenditure Rs. (Rupees in lakh)	Excess + Saving - Rs.
(i) 00.001.01 MEP-22-Inspector General of Prisons(Plan)				
O	1,42.30			
R	35.10	1,77.40	1,72.98	-4.42
Excess of Rs. 35.10 lakh was anticipated due mainly to high cost of purchase of machinery and equipments.				
(ii) 00.101.01 MEP-17-Central Jails				
O	9,85.40			
S	2,39.60	12,25.00	13,09.93	+ 84.93

Grant No. 44-*Concl'd.*

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(iii) 00.101.03 MEP-19-Other Jails				
O	5,48.00			
S	29.59			
R	0.01	5,77.60	6,46.66	+ 69.06

Reasons for the excess in respect of item No. (ii) and (iii) have not been intimated(August 2009).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.101.01 MEP-17-Central Jails(Plan)				
O	95.00			
R	-95.00			

Saving of Rs. 95.00 lakh was anticipated due mainly to non-recruitment of personnel and vacant posts.

(ii) 00.101.02 MEP-18-District Jails(Plan)

O	82.20			
R	-82.20			

Saving of Rs. 82.20 lakh was anticipated due mainly to vacant posts.

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
<i>Revenue :</i>				
<i>Voted-</i>				
Original	6,18,50			
Supplementary	1,00,95	7,19,45	6,91,32	-28,13
Amount surrendered during the year(March 2009)				29,58
<i>Charged-</i>				
Original	-			
Supplementary	72	72	-	-72
Amount surrendered during the year				-

Note and comment

In view of the final saving, the supplementary voted grant of Rs. 1,00.95 lakh obtained in March 2009 could have been curtailed.

GRANT No. 46 - OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	37,02,65			
Supplementary	2,49,24	39,51,89	39,42,45	-9,44
Amount surrendered during the year(March 2009)				1,24,70
Charged-				
Original	3,00			
Supplementary	27,49	30,49	27,98	-2,51
Amount surrendered during the year(March 2009)				2,49
Capital :				
Voted-				
Original	74,50,02			
Supplementary	25,63,78	1,00,13,80	97,34,49	-2,79,31
Amount surrendered during the year(March 2009)				15,54
<i>Notes and comments</i>				

REVENUE :

Rupees 1,24.70 lakh were surrendered from the voted grant in March 2009; the saving ultimately worked out to only Rs. 9.44 lakh. In view of the final saving, supplementary voted grant of Rs. 2,49.24 lakh obtained in March 2009 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of Rs. 2,79.31 lakh in the grant; only Rs. 15.54 lakh were surrendered in March 2009. In view of the final saving, supplementary grant of Rs. 25,63.78 lakh obtained in March 2009 could have been curtailed.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,45,69			
Supplementary	30,36	8,76,05	6,11,13	-2,64,92
Amount surrendered during the year(March 2009)				2,65,49

Notes and comments

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.101.03 IND-45- Evaluation of Schemes under the Industries and Mines Department (Plan)				
O	2,00.00			
R	-1,82.14	17.86	17.75	-0.11

Saving of Rs. 1,82.14 lakh was anticipated due mainly to non-receipt of response of six schemes out of eleven schemes of IC and CCI by Mulyankan Bureau and General Administrative Department. Reasons for the final saving have not been intimated(August 2009).

(ii) 00.800.01 IND-44

Information Technology

(Plan)

O	3,00.00			
R	-68.13	2,31.87	2,33.24	+ 1.37

Saving of Rs. 68.13 lakh was anticipated due mainly to postponement of payment to Data Entry Operator till April-2009, less expenditure on Computer Hardware, stationery and Training.

GRANT NO. 48 - STATIONERY AND PRINTING**(Major heads : 2058 - Stationery and Printing and 2071 - Pensions and Other Retirement Benefits)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	46,13,35			
Supplementary	88,85	47,02,20	46,71,18	-31,02
Amount surrendered during the year(March 2009)				3,00

Notes and comment

Though there was an ultimate saving of Rs. 31.02 lakh, only Rs. 3.00 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 88.85 lakh obtained in March 2009 could have been curtailed.

2. *Depreciation Reserve Fund* - The provision under this grant includes a sum of Rs. 55.00 lakh transferred to Depreciation Reserve Fund-Government Presses. The balance in the Fund is intended to be utilised 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. 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. The balance at the credit of the Fund on 31st March 2009 was Rs. 6,67.53 lakh as given in Statement No. 16 of the Finance Accounts 2008-2009.

GRANT NO. 49 - INDUSTRIES

(Major heads : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 2875 - Other Industries, 4851 - Capital Outlay on Village and Small Industries, 6851 - Loans for Village and Small Industries, 6858 - Loans for Engineering Industries and 6885 - Other Loans for Industries and Minerals)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	5,78,86,79			
Supplementary	60,09	5,79,46,88	4,95,56,98	-83,89,90
Amount surrendered during the year(March 2009)				60,67,41
Capital :				
Voted-				
Original	60,30,50			
Supplementary	49,95,50	1,10,26,00	1,10,24,00	-2,00
Amount surrendered during the year(March 2009)				2,00

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 83,89.90 lakh; only Rs. 60,67.41 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 60.09 lakh obtained in March 2009 could have been curtailed.

Grant No. 49-Contd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2851				
(i) 00.102.13 IND-8 Financial Assistance to Industries for Natural Calamity(Plan)				
O	1,00.00			
R	-74.50	25.50	25.47	-0.03

Reasons for the anticipated saving have not been intimated(August 2009).

(ii) 00.104.09 IND-37 Gujarat Soil
Works Arting Board(Plan)

O	3,25.00			
R	-80.00	2,45.00	2,45.00	

Saving of Rs. 80.00 lakh was anticipated due mainly to delay in tendering and receipt of less applications for pugmill.

Centrally Sponsored Scheme
(iii) 00.111.01 Prime Minister's
Rojgar Yojana

O	75.00			
R	-58.29	16.71	16.59	-0.12

Reasons for the anticipated saving have not been intimated(August 2009).

(iv) 00.200.01 IND-30-Rural Technology
Industries(Plan)

O	61,50.00			
R	-37,29.20	24,20.80	24,20.80	

Saving of Rs. 37,29.20 lakh was anticipated due mainly to delay in receipt of sanction of scheme by Government on account of association of scheme with various departments.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2851				
(v) 00.200.07 IND-36 Financial Assistance to Agriculture Industries(Plan)				
O	65.00			
R	-57.94	7.06	7.06	-

Reasons for the anticipated saving have not been intimated(August 2009).

(vi) 00.800.02 IND-33-Subsidies Financial Assistance to individual artisans through Nationalised Banks(Plan)

O	29,00.00			
R	-9,75.21	19,24.79	18,91.98	-32.81

Saving of Rs. 9,75.21 lakh was anticipated due mainly to vacant post and less payment of pay and allowances on account of less applications received under VBY and JGVY Scheme. Reasons for the final saving have not been intimated(August 2009).

(vii) 00.800.09 IND-23 Assistance to INDEXT-C(Plan)

O	16,60.00			
R	-12,85.00	3,75.00	3,75.00	-

Saving of Rs. 12,85.00 lakh was anticipated due mainly to non-incurring of expenditure in Handicraft Park Scheme and advertisement.

(viii) 00.800.10 IND-24 Urban Haats for Sales Promotion of Cottage Industries Produces(Plan)

O	2,20.00			
R	-1,00.00	1,20.00	1,20.00	-

Saving of Rs. 1,00.00 lakh was anticipated due mainly to non-receipt of administrative approval of Ahmedabad and Bhuj Haat's establishment and cancellation of Highway Haat's Scheme.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2851 (ix) 00.800.14 IND-54 Venture Capital Fund Scheme(Plan)	O	1,00.00		
	R	-1,00.00		

Saving of Rs. 1,00.00 lakh was anticipated due mainly to non-receipt of administrative approval of the scheme by the Government.

Major head-2852 (x) 80.800.20 Promotional Efforts for Trade and Commerce and Creation of Database for Marketing Assistance (Plan)	O	3,21.00		
	R	-1,11.00	2,10.00	2,21.00
				+ 11.00

Reasons for the anticipated saving as well as final excess have not been intimated(August 2009).

(xi) 80.800.23 IND-4 Assistance to Institutes for Industrial Development (Plan)	O	60,65.00		
	R	-24,89.19	35,75.81	35,75.81

Saving of Rs. 24,89.19 lakh was anticipated due mainly to non-receipt of matching contribution for scheme from the Government of India.

(xii) 80.800.25 IND-6-Rehabilitation programmes for Sick Industries(Plan)	O	1,50.00		
	R	-1,37.35	12.65	12.65

Reasons for the anticipated saving have not been intimated(August 2009).

Grant No. 49-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakh)		
Major head-2852				
(xiii) 80.800.26 IND-9-Development of Textile Industry(Plan)				
O	31,66.00			
R	-25,04.59	6,61.41	6,62.26	+ 0.85

Saving of Rs. 25,04.59 lakh was anticipated due mainly to non-release of pending claims of bank guarantee by Government on account of enforcement of model code of conduct of Loksabha election.

(xiv) 80.800.29 IND-52-Scheme for Financial Support to PPC in Infrastructure (Plan)

O	36,00.00	36,00.00	10,00.00	-26,00.00
---	----------	----------	----------	-----------

Reasons for the saving have not been intimated(August 2009).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakh)		
Major head-2851				
(i) 00.102.16 IND-1-Financial Assistance to Industries(Plan)				
O	46,65.00			
R	16,00.00	62,65.00	62,57.37	-7.63

Reasons for the anticipated excess have not been intimated(August 2009).

Centrally Sponsored Scheme
(ii) 00.102.15 IND-7-Development of Salt Industries(Plan)

O	31,00.00			
R	10,00.00	41,00.00	40,85.55	-14.45

Reasons for the anticipated excess as well as final saving have not been intimated(August 2009).

Grant No. 49-*Concl.*

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2851				
(iii) 00.105.01 IND-21-Gujarat State Khadi and Village Industries Board(Plan)				
O	2,25.00			
R	1,00.00	3,25.00	3,25.00	
Excess of Rs. 1,00.00 lakh was anticipated due mainly to increase in expenditure on account of offering rebate on Khadi and Polyvastra.				
(iv) 80.800.13 IND-32-Cluster Development Scheme(Plan)				
O	2,50.00			
R	-1,10.97	1,39.03	2,50.00	+ 1,10.97
Reasons for the excess have not been intimated(August 2009).				
Major head-2852				
(v) 80.800.09 IND-40-Gujarat Infrastructural Development Board(Plan)				
O	4,00.00	4,00.00	6,00.00	+ 2,00.00
Reasons for the excess have not been intimated(August 2009).				
(vi) 80.800.22 IND-3-Development of Infrastructure Facilities(Plan)				
O	1,33,00.00			
R	35,37.09	1,68,37.09	1,68,37.09	
Excess of Rs. 35,37.09 lakh was anticipated due mainly to revised budget estimates and delay in issuance of Government Resolution for new items.				

GRANT NO. 50 - MINES AND MINERALS**(Major head : 2853 - Non-Ferrous Mining and Metallurgical Industries)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
<i>Revenue :</i>				
<i>Voted-</i>				
Original	46,42,90			
Supplementary	9,82,32	56,25,22	52,39,05	-3,86,17
Amount surrendered during the year(March 2009)				1,79,74
<i>Charged-</i>				
<i>Original</i>				
Supplementary	13,01	13,01	13,01	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

Though there was an ultimate saving of Rs. 3,86.17 lakh in the voted grant, only Rs. 1,79.74 lakh were surrendered from the voted grant in March 2009. In view of the final saving, supplementary voted grant of Rs. 9,82.32 lakh obtained in March 2009 could have been curtailed.

2. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 02.001.01 IND-43-Commissioner of Geology and Mining(Plan)				
O	4,56.31			
S	0.01			
R	-52.51	4,03.81	3,79.14	-24.67

Saving of Rs. 52.51 lakh was anticipated due mainly to (i) vacant post, (ii) non-receipt of sanction for participation in Mineral Congress exhibition and (iii) late receipt of sanction for Annual Maintenance Contract of total station. Reasons for the final saving have not been intimated(August 2009).

Grant No. 50-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(ii) 02.102.01 IND-57-Mineral Laboratory (Plan)				
O	1,65.19			
S	0.01			
R	-2.01	1,63.19	62.88	-1,00.31

Saving of Rs. 2.01 lakh was anticipated due mainly to non-completion of renovation work of laboratory and non-finalisation of purchase of laboratory equipment. Reasons for the final saving have not been intimated(August 2009).

3. Saving in the appropriation occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
02.001.01 IND-43-Commissioner of Geology and Mining				
O	-			
S	13.01	13.01	-	-13.01

Reasons for the saving have not been intimated(August 2009).

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	87,62,15			
Supplementary	-	87,62,15	68,63,91	-18,98,24
Amount surrendered during the year(March 2009)				19,28,00
Capital :				
Voted-				
Original	11,00			
Supplementary	-	11,00	10,00	-1,00
Amount surrendered during the year(March 2009)				1,00

Notes and comments

Rupees 19,28.00 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to Rs. 18,98.24 lakh.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 01.190.01 TRS-35- Grant to Tourism Corporation of Gujarat Limited (Plan)				
O	53,53.00			
R	-13,00.00	40,53.00	40,53.00	-

Saving of Rs. 13,00.00 lakh was anticipated due mainly to non-receipt of administrative approval for payment to Tourism Venture Fund, District Tourism Society and E-Tourism.

(ii) 01.190.04 Grant to Gujarat State Tourism Society(Plan)

O	3,50.00
R	-3,50.00

Saving of Rs. 3,50.00 lakh was anticipated due mainly to non-receipt of administrative approval for payment to State Tourism Society.

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

(Major heads : 2049 - Interest Payments, 2070-Other Administrative Services, 2250-Other Social Services and 7610-Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess+ Saving- Rs.
Revenue :				
Voted-				
Original	25,38,50			
Supplementary	-	25,38,50	11,31,50	-14,07,00
Amount surrendered during the year(March 2009)				14,07,00
Charged-				
Original				
Supplementary	1,44,44	1,44,44	1,44,43	-1
Amount surrendered during the year				
Capital :				
Voted-				
Original	96,10			
Supplementary	-	96,10	31,28	-64,82
Amount surrendered during the year(March 2009)				63,80

Grant No.52-Contd.

Notes and comments

REVENUE :

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure	Excess+ Saving-
(Rupees in lakh)				
Major head-2070				
(i) 00.001.01 CVL-1- Director of Civil Aviation(Plan)				
O	4,64.00			
R	-4,44.00	20.00	20.00	-
<p>Saving of Rs. 4,44.00 lakh was anticipated due mainly to non-implementation of decision to open office of the Director of Civil Aviation, pending decision to open Gujarat Airport Infrastructure Company and pending decision of starting consultancy study in Aviation Sector.</p>				
(ii) 00.114.01 CVL-2-Purchase of Aircraft(Plan)				
O	13,06.00			
R	-9,00.00	4,06.00	4,06.00	-
<p>Saving of Rs. 9,00.00 lakh was anticipated due mainly to non-finalisation of purchase or lease of Jet Aircraft for VIP/VVIPs.</p>				
(iii) 00.114.02 CVL-3-Maintenance of Aircraft				
O	4,13.00			
R	-63.00	3,50.00	3,50.00	-
<p>Saving of Rs. 63.00 lakh was anticipated due mainly to less use of aircraft on account of purchase of new helicopter from M/s. Eurocopter France for VIP/VVIP's flights.</p>				

Grant No.52-*Contd.*

CAPITAL :

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving-
Major head - 7610					
00.201.01					
House Building Advance					
	O	90.00			
	R	-64.69	25.31	25.18	-0.13

Saving of Rs. 64.69 lakh was anticipated due mainly to receipt of less demand from the employees.

INFORMATION AND BROADCASTING DEPARTMENT**GRANT NO . 53 - INFORMATION AND BROADCASTING DEPARTMENT**

(Major head : 2052 - Secretariat-General Services)

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	73,70		
Supplementary	-	73,70	-2,59
Amount surrendered during the year(March 2009)			2,74

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	45,70,40			
Supplementary	1,36,01	47,06,41	44,69,66	-2,36,75
Amount surrendered during the year(March 2009)				2,18,97

Notes and comments

Though there was an ultimate saving of Rs. 2,36.75 lakh in the grant; Rs. 2,18.97 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 1,36.01 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2220				
01.001.02 PUB(1) Utilisation of Publicity Media(Plan)				
O	11,81.00			
R	-1,60.79	10,20.21	10,20.16	-0.05

Saving of Rs. 1,60.79 lakh was anticipated due mainly to (i) non-commencement of publishing of "GLOBAL GUJARAT" monthly magazine in English and Hindi languages, (ii) less collection of premium through Life Insurance Corporation of India Limited owing to less number of insured journalists under Journalist Group Insurance Scheme and (iii) non-receipt of administrative approval for purchase of vehicle and digitalization software for upgradation of all branches and creation of three softwares from National Information Centre for upgradation of library.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,58,75			
Supplementary	1,16,10	4,74,85	4,73,35	-1,50
Amount surrendered during the year(March 2009)				6,38
Capital :				
Voted-				
Original	55,00			
Supplementary	-	55,00	2,98,97	+ 2,43,97
Amount surrendered during the year(March 2009)				18,08

Notes and comments

REVENUE :

Rupees 6.38 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to Rs. 1.50 lakh.

CAPITAL :

2. The expenditure exceeded the grant by Rs. 2,43.97 lakh; the excess requires regularisation. In view of the final excess, the surrender of Rs. 18.08 lakh from the grant in March 2009 proved injudicious.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-7610				
00.201.01 House Building				
Advances				
O	50.00			
R	-13.08	36.92	2,98.97	+ 2,62.05

Reasons for the excess have not been intimated(August 2009).

LABOUR AND EMPLOYMENT DEPARTMENT**GRANT NO. 56 - LABOUR AND EMPLOYMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,98,85			
Supplementary	-	4,98,85	3,63,79	-1,35,06
Amount surrendered during the year(March 2009)				1,34,35

Note and comment

Saving occurred mainly under:

	Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.090.01 EMP-11-Labour and Employment Department(Plan)					
	O	2,51.00			
	R	-1,18.00	1,33.00	1,32.65	-0.35

Reasons for the saving have not been intimated(August 2009).

GRANT NO. 57 - LABOUR AND EMPLOYMENT**(Major head : 2230 - Labour and Employment)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,02,56,06			
Supplementary	32,66	2,02,88,72	1,86,53,09	-16,35,63
Amount surrendered during the year(March 2009)				18,70,02

Notes and comments

Rupees 18,70.02 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to only Rs. 16,35.63 lakh. In view of the final saving, supplementary grant of Rs. 32.66 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 01.001.01 LBR-1-Commissioner of Labour (Plan)				
O	2,45.07			
R	-96.44	1,48.63	1,46.73	-1.90
(ii) 01.102.01 LBR-10-Safety Cell for prevention of accidents(Plan)				
O	2,12.43			
R	-1,18.43	94.00	1,03.67	+ 9.67

Saving of Rs. 96.44 lakh was anticipated due mainly to vacant posts and less expenditure on hiring of vehicles.

Saving of Rs. 1,18.43 lakh was anticipated due mainly to (i) vacant posts, (ii) non-purchase of medical mobile van and its equipments, (iii) non-hiring of vehicle for Surat Hygiene Laboratory due to lower hiring charges sanctioned by the Government and (iv) more budget estimates sanctioned than market value of various equipments for Surat Hygiene Laboratory.

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(iii) 01.102.03 LBR-12-Establishment under Chief Inspector of Factories(Plan)				
O	1,99.52			
R	-1,12.52	87.00	83.91	-3.09

Saving of Rs. 1,12.52 lakh was anticipated due mainly to (i) non-filling up of vacant posts, (ii) non-purchase of franking machine and scanner, (iii) non-hiring of vehicles due to lower hiring charges sanctioned, (iv) sanction of more budget estimate than market value of various equipments and (v) less expenditure for organisation of Shram Award Function.

(iv) 01.103.06 LBR-18-A-Gujarat
Labour Welfare Board

O	1,75.00	1,75.00	1,31.25	-43.75
---	---------	---------	---------	--------

Reasons for the saving have not been intimated(August 2009).

Partially Centrally Sponsored Scheme
(v) 01.111-07 LBR-27-Impementation of
"Swasthya Bima Yojana" for BPL workers
in unorganised sector(75:25 Centrally
Sponsored Scheme)(Plan)

O	7,50.00			
R	-3,75.00	3,75.00	3,75.00	

Partially Centrally Sponsored Scheme
(vi) 01.111-07 LBR-27-Impementation of
"Swasthya Bima Yojana" for BPL workers
in unorganised sector(75:25 Centrally
Sponsored Scheme)

O	18,88.17			
R	-9,44.09	9,44.08	9,44.08	

Saving of Rs. 3,75.00 lakh and Rs. 9,44.09 lakh in respect of item No. (v) and (vi) above respectively were anticipated due mainly to transfer of scheme to State Health Society, Gujarat.

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(vii) 03.101.01 EMP-1-Craftsman Training Scheme in Government Industrial Training Institutes(Plan)				
	O	48,78.24		
	R	-9,94.53	38,83.71	38,99.30 + 15.59

Saving of Rs. 9,94.53 lakh was anticipated due mainly to vacant post and non-sanction of Revolving Fund.

Centrally Sponsored Scheme

(viii) 03.101-02 EMP-1-Craftsman Training Scheme in Government Industrial Training Institutes(Plan)

	O	5,60.00		
	R	-2,46.75	3,13.25	3,27.61 + 14.36

Saving of Rs.2,46.75 lakh was anticipated due mainly to sanction of 02 Industrial Training Institutes instead of 07 Centres of Excellence Industrial Training Institutes by Government of India.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 01.101.01 LBR-2-District Establishment				
	O	3,36.07		
	R	1,19.26	4,55.33	4,33.74 -21.59

Excess of Rs.1,19,26 lakh was anticipated due mainly to (i) sanction of less budget estimate by Finance Department, (ii) merger of seven budget schemes into this scheme and (iii) increase in rates of dearness allowance and dearness pay.

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(ii) 01.103.02 LBR-14-Protection of unorganised Rural Labourers as per Satem Commission				
	O	3,34.95		
	R	32.50	3,67.45	4,14.91 + 47.46

Excess of Rs. 32.50 lakh was anticipated due mainly to increase in office expenses. Reasons for the final excess have not been intimated(August 2009).

(iii) 01.111.02 LBR-16-Social Security Fund under Poverty Alleviation Programme(Plan)

	O	4,23.45		
	R	1,73.93	5,97.38	7,84.88 + 1,87.50

Excess of Rs. 1,73.93 lakh was anticipated due mainly to receipt of more claims of accident cases from labourers and advance payment of insurance premium for year 2009-2010 to Insurance Director. Reasons for the final excess have not been intimated(August 2009).

(iv) 01.800.01 LBR-21-Gandhi Labour Institute

	O	1,80.00		
	R	75.50	2,55.50	2,73.50 + 18.00

Excess of Rs.75.50 lakh was anticipated due mainly to payment of arrears of pay and allowances on account of implementation of Sixth Pay Commission. Reasons for the final excess have not been intimated(August 2009).

(v) 02.001.01 EMP-6-Employment Services and Extension Scheme

	O	6,72.78		
	R	91.06	7,63.84	7,55.49 -8.35

Excess of Rs. 91.06 lakh was anticipated due mainly to (i) increase in dearness allowance and (ii) sanction of higher grade pay scale to staff. Reasons for the final saving have not been intimated(August 2009).

Grant No.-57-*Concl'd*

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)				
Centrally Sponsored Scheme (vi) 03.101-02 EMP-1-Craftsman Training Scheme in Government Industrial Training Institutes(Plan)	O	10,41.75		
	R	1,27.19	11,68.94	11,62.83
				-6.11

Excess of Rs. 1,27.19 lakh was anticipated due mainly to release of Central Share of previous and current year by the Government of India. Reasons for the final saving have not been intimated(August 2009).

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	55,55			
Supplementary	-	55,55	58,32	+ 2,77
Amount surrendered during the year(March 2009)				95

Note and comment

The expenditure exceeded the grant by Rs. 2.77 lakh; the excess requires regularisation. In view of the final excess, the surrender of Rs. 0.95 lakh in March 2009 proved injudicious.

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	4,04,70			
Supplementary	28,35	4,33,05	3,30,55	-1,02,50
Amount surrendered during the year(March 2009)				1,09,48

Notes and comments

Rupees 1,09.48 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to only Rs. 1,02.50 lakh. In view of the final saving, supplementary grant of Rs. 28.35 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)				
(i) 00.090.01 Legal Department (Plan)				
	O	11.05		
	R	-10.84	0.21	-0.21
Saving of Rs. 10.84 lakh was anticipated due mainly to less use of rental car for officers.				
(ii) 00.800.01 Information Technology - STP-27-Computerisation of Legal Department (Plan)				
	O	1,00.00		
	R	-97.64	2.36	2.36

Saving of Rs. 97.64 lakh was anticipated due mainly to non-receipt of administrative approval.

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,66,59,60			
Supplementary	27,40,51	1,94,00,11	1,78,54,06	-15,46,05
Amount surrendered during the year(March 2009)				10,72,24
Charged-				
Original	30,53,15			
Supplementary	2,16,00	32,69,15	29,01,23	-3,67,92
Amount surrendered during the year(March 2009)				3,47,90

Notes and comments

Though there was an ultimate saving of Rs. 15,46.05 lakh; only Rs. 10,72.24 lakh were surrendered from the voted grant in March 2009. In view of the final saving, supplementary voted grant of Rs. 27,40.51 lakh obtained in March 2009 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.105.01 District and Session Judges(Plan)				
O	3,16.74			
R	-1,85.54	1,31.20	1.79	-1,29.41

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(ii) 00.105.02 Civil Judges (Plan)				
O	3,43.95			
S	1,93.51			
R	-1,45.91	3,91.55	9.37	-3,82.18
(iii) 00.105.05 Magistrate Courts for Ahmedabad City(Plan)				
O	23.79			
S	56.17			
R	-23.79	56.17	8.98	-47.19
(iv) 00.105.06 Family Courts (Plan)				
O	70.07			
R	-12.07	58.00	16.25	-41.75
(v) 00.105.07 Fast Track Courts (Eleventh Finance Commission Sponsored Scheme)				
O	17,59.51			
S	1,93.49			
R	-2,32.45	17,20.55	11,98.50	-5,22.05

Saving in respect of item No. (i) to (v) were anticipated due mainly to non-receipt of administrative approval. Reasons for the final savings in respect of item No. (i) to (v) have not been intimated(August 2009).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(vi) 00.114.01 Law Officers (Plan)				
	O	50.00		
	R	-50.00		

Saving of Rs. 50.00 lakh was anticipated due mainly to non-receipt of administrative approval.

(vii) 00.114.01 Law Officers

	O	13,37.30		
	S	9,91.50		
	R	-6,50.63	16,78.17	16,98.71
				+ 20.54

Saving of Rs. 6,50.63 lakh was anticipated due mainly to non-receipt of administrative approval. Reasons for the final excess have not been intimated(August 2009).

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.105.01 District and Session Judges				
	O	35,82.85		
	S	26.15		
	R	-67.49	35,41.51	41,40.21
				+ 5,98.70

Reasons for the final excess have not been intimated(August 2009).

(ii) 00.105.03 Process Serving
Establishment

	O	10,41.60		
	S	26.40		
	R	79.14	11,47.14	12,63.24
				+ 1,16.10

Excess of Rs. 79.14 lakh was anticipated due mainly to increase in allowance and amenities of Judicial Officer. Reasons for the final excess have not been intimated(August 2009).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(iii) 00.105.05 Magistrate Courts for Ahmedabad City				
O	3,85.29			
S	37.71			
R	1,20.02	5,43.02	5,81.44	+ 38.42

Excess of Rs. 1,20.02 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).

(iv) 00.800.01 Grant-in-aid to Institutions on account of revenue from fines credited to Government

O	18.00			
R	52.69	70.69	72.01	+ 1.32

Reasons for the anticipated excess have not been intimated(August 2009).

4. Though there was an ultimate saving of Rs. 3,67.92 lakh; only Rs. 3,47.90 lakh were surrendered from the appropriation in March 2009. In view of the final saving, the supplementary appropriation of Rs. 2,16.00 lakh obtained in March 2009 proved unnecessary.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.102.01 Judges				
O	4,40.00			
S	2,16.00			
R	-85.00	5,71.00	5,59.95	-11.05

Saving of Rs. 85.00 lakh was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2009).

Grant No. 60-Concl'd.

Head.		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
(ii) 00.102.02 Registrar(Plan)				
<i>O</i>	2,54.90			
<i>R</i>	-1,66.13	88.77	19.86	-68.91

Saving of Rs. 1,66.13 lakh was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2009).

**(iii) 00.102.03 Judicial Academy for
Training of Judicial Officers**

<i>O</i>	86.00			
<i>R</i>	-16.00	70.00	66.15	-3.85

Saving of Rs. 16.00 lakh was anticipated due mainly to non-receipt of administrative approval.

GRANT NO. 61 - OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

(Major heads : 2202 - General Education, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2250 - Other Social Services and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	20,37,74			
Supplementary	3,53,38	23,91,12	23,78,19	-12,93
Amount surrendered during the year(March 2009)				63,31
Capital :				
Voted-				
Original	1,66,51			
Supplementary	11,00	1,77,51	1,59,12	-18,39
Amount surrendered during the year(March 2009)				33,06

Notes and comments

REVENUE :

Rupees 63.31 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to only Rs. 12.93 lakh. In view of the final saving, supplementary grant of Rs. 3,53.38 lakh obtained in March 2009 could have been curtailed.

CAPITAL :

2. Rupees 33.06 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to only Rs. 18.39 lakh. In view of the final saving, supplementary grant of Rs. 11.00 lakh obtained in March 2009 proved unnecessary.

Grant No. 61-*Concl.*

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-7610				
00.201.01 House Building Advance				
	O	1,57.45		
	R	-31.00	1,26.45	1,19.06
				- -7.39

Saving of rs. 31.00 lakh was anticipated due mainly to less demand from Government employees. Reasons for the final saving have not been intimated(August 2009).

4. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-7610				
00.202.01 Advance for purchase of Motor Conveyances				
	O	9.00		
	S	11.00		
	R	-2.00	18.00	40.06
				+ 22.06

Reasons for the final excess have not been intimated(August 2009).

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO. 62 - LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,43,25			
Supplementary	13,53	2,56,78	2,65,08	+ 8,30
Amount surrendered during the year(March 2009)				14,29

Note and comment

The expenditure exceeded the grant by Rs. 8.30 lakh; the excess requires regularisation. In view of the final excess, surrender of Rs. 14.29 lakh from the grant in March 2009 proved injudicious and supplementary grant of Rs. 13.53 lakh obtained in March 2009 proved insufficient.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	1,50			
Supplementary	-	1,50	30	-1,20
Amount surrendered during the year(March 2009)				1,20

**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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	7,11,00			
Supplementary	1,11,90	8,22,90	7,80,06	-42,84
Amount surrendered during the year(March 2009)				1,04,72

Notes and comment

Rupees 1,04.72 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to only Rs. 42.84 lakh. In view of the final saving, the supplementary grant of Rs. 1,11.90 lakh obtained in March 2009 could have been curtailed.

2. Saving occurred mainly under :

		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.800.03 Expenditure for Training (Plan)				
	O	50.00		
	R	-50.00		

Saving of Rs. 50.00 lakh was anticipated due mainly to non-imparting training to Government employees and officers due to administrative reasons.

GRANT NO. 65 - NARMADA DEVELOPMENT SCHEME**(Major heads : 4700- Capital Outlay on Major Irrigation and 4801-Capital Outlay on Power Projects)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
			(In thousand)	
Capital :				
Voted-				
Original	21,36,38,00			
Supplementary	29,90,00,00	51,26,38,00	49,87,57,65	-1,38,80,35
Amount surrendered during the year(March 2009)				1,38,52,71

Notes and comments

Though there was an ultimate saving of Rs. 1,38,80.35 lakh; only Rs. 1,38,52.71 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 29,90,00.00 lakh obtained in March 2009 could have been curtailed.

2. *Suspense Transactions* - Provision under the grant includes Rs. NIL utilised under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

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 :

Sub-head	Opening balance on 1st April 2008 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2009 (Aggregate) (Debit+) (Credit-)
				(Rupees in lakh)
Stock	-13,99.44	-	-	-13,99.44
Miscellaneous Works Advances	+ 25.30	-	-	+ 25.30
Workshop Suspense	+ 31.55	-	-	+ 31.55
Total	-13,42.59	-	-	-13,42.59

GRANT NO. 66 - IRRIGATION AND SOIL CONSERVATION

(Major heads: 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 and 4711 - Capital Outlay on Flood Control Projects)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,64,95,81			
Supplementary	98,51,86	6,63,47,67	6,70,45,88	+ 6,98,21
Amount surrendered during the year(March 2009)				10,01,43
Charged-				
Original				
Supplementary	87,68	87,68	68,42	-19,26
Amount surrendered during the year				
Capital :				
Voted-				
Original	11,53,30,49			
Supplementary		11,53,30,49	10,87,02,19	-66,28,30
Amount surrendered during the year(March 2009)				67,04,42
Charged-				
Original				
Supplementary	3,53,65	3,53,65	2,99,69	-53,96
Amount surrendered during the year				

The expenditure in Revenue(Charged) and Capital(Charged) of the Appropriation does not include Rs. 33,087/- and Rs.7,11,507/- respectively met out of advances from the Contingency Fund sanctioned in February 2009 but not recouped to the fund till the close of the year.

Grant No.66-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 6,98.21 lakh; the excess requires regularisation. In view of the final excess, the surrender of Rs. 10,01.43 lakh in March 2009 proved injudicious and supplementary voted grant of Rs. 98,51.86 lakh obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2700				
(i) 04.101.02				
Other Maintenance Expenditure				
	O	3,50.00		
	S	2,73.00		
	R	7.07	6,30.07	6,86.37
				+ 56.30

Excess of Rs. 7.07 lakh was anticipated due mainly to good progress of maintenance and repairs works. Reasons for the final excess have not been intimated(August 2009).

(ii) 05.101.01

Work Charged Establishment

	O	10,00.00		
	S	2,20.45		
	R	92.04	13,12.49	13,36.47
				+ 23.98

Excess of Rs. 92.04 lakh was anticipated due mainly to increase in pay and allowances of work charged and daily wages staff. Reasons for the final excess have not been intimated(August 2009).

(iii) 08.101.01

Work Charged Establishment

	O	4,00.00		
	S	46.05		
	R	20.00	4,66.05	4,76.10
				+ 10.05

Excess of Rs. 20.00 lakh was anticipated due mainly to increase in dearness allowance, bonus and payment to daily wages staff on their reinstatement as per Court order. Reason for the final excess have not been intimated(August 2009).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2700				
(iv) 09.101.01				
Work Charged Establishment				
	O	3,50.00		
	S	46.31		
	R	3.69	4,00.00	4,72.02
				+ 72.02

Excess of Rs. 3.69 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).

(v) 13.101.01				
Work Charged Establishment				
	O	1,25.00	1,25.00	1,42.03
				+ 17.03

Reasons for the excess have not been intimated(August 2009).

(vi) 13.101.02				
Other Maintenance Expenditure				
	O	65.00		
	R	35.00	1,00.00	99.18
				-0.82

Excess of Rs. 35.00 lakh was anticipated due mainly to maintenance of colony, maintenance and repairs works and providing irrigation facility to project affected people.

(vii) 15.101.01				
Work Charged Establishment				
	O	33.00		
	R	5.20	38.20	38.16
				-0.04

Excess of Rs. 5.20 lakh was anticipated due mainly to payment of difference of pay and allowances to worked charged and daily wages staff.

(viii) 16.101.02				
Other Maintenance Expenditure				
	O	20.00		
	R	8.00	28.00	28.81
				+ 0.81

Excess of Rs. 8.00 lakh was anticipated due mainly to maintenance and repairs works of dam.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2700				
(ix) 17.101.01				
Work Charged Establishment				
	O	20.00		
	R	6.20	26.20	-0.02

Excess of Rs. 6.20 lakh was anticipated due mainly to Payment of Dearness Pay and House Rent Allowances.

(x) 17.101.02				
Other Maintenance Expenditure				
	O	1.00		
	R	9.30	10.30	-0.68

Excess of Rs. 9.30 lakh was anticipated due mainly to maintenance and repairs works of dam.

(xi) 18.101.01				
Work Charged Establishment				
	O	15.00		
	R	7.91	22.91	+ 0.30

Excess of Rs. 7.91 lakh was anticipated due mainly to payment of Dearness Pay and House Rent Allowances.

(xii) 80.001.02 Administration				
	O	66,91.17		
	S	8,77.33		
	R	-0.93	75,67.57	+ 5,31.38

(xiii) 80.799.22 Stock				
	O	5.00		
	R	-1.25	3.75	+ 4,25.56

Reasons for the final excess in respect of item No. (xii) and (xiii) have not been intimated(August 2009).

Major head-2701				
(xiv) 80.001.01 Direction				
	O	15,44.32		
	S	3,27.88		
	R	-13.68	18,58.52	+ 1,16.72

Reasons for the excess have not been intimated(August 2009).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2701 (xv) 80.001.02 Administration				
	O	40,09.97		
	S	4,60.13		
	R	13.68	44,83.78	47,72.18
				+ 2,88.40

Excess of Rs. 13.68 lakh was anticipated due mainly to increase in pay and allowances and payment of Leave Travel Concession for previous block. Reasons for the final excess have not been intimated(August 2009).

Major head-2702

(xvi) 01.103.11

Other Minor Irrigation Works

	O	75.50		
	S	25.50		
	R	5.50	1,06.50	9,98.21
				+ 8,91.71

Reasons for the anticipated as well as final excess have not been intimated(August 2009).

(xvii) 01.103.13

Minor Irrigation Works(Plan)

	O	14,65.00		
	R	22,14.06	36,79.06	36,34.98
				-44.08

(xviii) 03.101.11 Construction and deepening of Wells and Tanks(Plan)

	O	41,62.00		
	R	17,62.78	59,24.78	51,10.32
				-8,14.46

Excess of Rs. 22,14.06 lakh and Rs. 17,62.78 lakh in respect of item No. (xvii) and (xviii) respectively were anticipated due mainly to renovation or reconstruction works of damaged minor irrigation works viz. percolation Tanks, deepening of Wells and Tanks, extension and modernisation works, strengthening of damaged checkdam. Reasons for the final saving in respect of item No. (xvii) and (xviii) have not been intimated(August 2009).

(xix) 03.101.11 Construction and Deepening of Wells and Tanks

	O	3,35.00		
	R	23.44	3,58.44	4,16.15
				+ 57.71

Excess of Rs. 23.44 lakh was anticipated due mainly to (i) payment of pay and allowances of work charged and daily wages staff and (ii) maintenance and repairs works of desilting, jungle cutting, structure repairing and canal works. Reasons for the final excess have not been intimated(August 2009).

Grant No.66-Contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2702			
(xx) 03.102.31 Works(Plan)	50.00	60.00	+ 10.00

Reasons for the excess have not been intimated(August 2009).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(xxi) 03.102.84 MNR-245- Maintenance and Repairs(Plan)	40.00		
	43.00		
	5.75	88.60	-15.23

Excess of Rs. 5.75.28 lakh was anticipated due mainly to increase in energy bills for various pipelines from Narmada Main Canal to various reservoirs and Sujlam Sufnam Sprading Canals. Reasons for the final saving have not been intimated(August 2009).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(xxii) 80.001.01 MNR-222-Direction(Plan)	4.58		
	44.63	5.03	+ 64.96

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(xxiii) 80.001.02 MNR-222- Administration(Plan)	21.43		
	2.20	23.63	+ 32.94

Excess of Rs. 44.63 lakh and Rs. 2.20.02 lakh in respect of item No. (xxii) and (xxiii) respectively were anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(xxiv) 80.001.02 MNR-222- Administration	6.86		
	88.96		
	0.86	7.74	+ 1.29

Reasons for the excess have not been intimated(August 2009).

Reasons for the excess have not been intimated(August 2009).

Grant No.66-Contd.

Head	Total grant or appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2702 (xxv) 80.800.11 MNR-224-Survey and Investigation(Plan)			

O	20.00		
R	20.50	40.50	1,40.21 + 99.71

Excess of Rs. 20.50 was anticipated due mainly to renovation or reconstruction works of damaged minor irrigation works viz. percolation Tanks, deepening of Wells and Tanks, extension and modernisation works, strengthening of damaged checkdam. Reasons for the final excess have not been intimated(August 2009).

Major head-2711
(xxvi) 01.001.02 Administration

O	21.00	21.00	26.69 + 5.69
---	-------	-------	--------------

Reasons for the excess have not been intimated(August 2009).

(xxvii) 01.103.12 FLC-6 Works for Flood Control(Plan)

O	10,12.00		
R	3,81.76	13,93.76	23,52.02 + 9,58.26

Excess of Rs. 3,81.76 was anticipated due mainly to renovation or reconstruction works of damaged minor irrigation works viz. percolation Tanks, deepening of Wells and Tanks, extension and modernisation works, strengthening of damaged checkdam. Reasons for the final excess have not been intimated(August 2009).

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2700 (i) 09.101.02 Other Maintenance Expenditure			
O	75.00	75.00	- 75.00

Reasons for the saving have not been intimated(August 2009).

Grant No.66-Contd.

Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(Rupees in lakh)	
Major head-2700				
(ii) 10.101.01 Work Charged Establishment				
	O	3,00.00		
	S	20.00		
	R	-30.74	2,89.26	2,86.20
				-3.06
Saving of Rs. 30.74 lakh was anticipated due mainly to non-approval of bills of Sujlam Suflam Circle No.2, Mehsana by the Treasury.				
(iii) 80.005.11 IRG-47 Survey and Investigation (Plan)				
	O	40,00.00		
	R	-38,34.33	1,65.67	1,60.00
				-5.67
Saving of Rs. 38,34.33 lakh was anticipated due mainly to non-completion of work of Survey and Investigation on account of insufficient staff.				
Major head-2701				
(iv) 80.004.11 IRG-36-Research(Plan)				
	O	9,05.00		
	R	-4,37.48	4,67.52	4,35.68
				-31.84
Saving of Rs. 4,37.48 lakh was anticipated due mainly to (i) conversion of 32 posts of Scientific Cadre to temporary Establishment, (ii) non-finalisation of procedure of hiring of service of private architect firm for renovation work of GERI building and (iii) non-finalisation of tendering procedure for purchase of equipments. Reasons for the final saving have not been intimated(August 2009).				
(v) 80.005.11 IRG-123-Survey and Investigation(Plan)				
	O	6,30.00		
	R	-6,26.67	3.33	1.33
				-2.00
Saving of Rs. 6,26.67 lakh was anticipated due mainly to non-commencement of works of Survey and Investigation.				

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2701 (vi) 80.800.01 IRG-83- Information Technology(Plan)	O	5,00.00		
	R	-1,13.07	3,86.93	3,71.18
				-15.75

Reasons for the anticipated as well as final saving have not been intimated(August 2009).

Major head-2702 (vii) 80.052.40 MNR-229-Tools and Plant/Vehicle(Plan)	O	5,01.00		
	R	-3,47.30	1,53.70	1,51.92
				-1.78

Saving of Rs. 3,47.30 lakh was anticipated due mainly to non-receipt of administrative approval for the purchase of vehicles.

Major Head-2705
(viii) 00.705.12 CAD-10-Establishment of
Water and Land Management Institution
(Plan)

	O	9,29.30		
	R	-4,32.34	4,96.96	4,96.96

Saving of Rs. 4,32.34 lakh was anticipated due mainly to (i) non-finalisation of training programme of officers of WRD and SSNNL on account of engagement of staff in flood management and other works, (ii) not taking up routine maintenance work of WALMI and (iii) delay in preparing estimates on account of transfer of staff and vacant posts.

Major Head-2711
(ix) 00.052.02 FLC-3-Purchase of
Machinery and Equipment for flood
fighting equipment(Plan)

	O	5,38.39		
	R	-2,25.61	3,12.78	3,11.74
				-1.04

Reasons for the anticipated saving have not been intimated(August 2009).

Grant No.66-Contd.

Head	Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)	(Rupees in lakh)	(Rupees in lakh)	(Rupees in lakh)
Major Head-2711			
(x) 01.103.11 Construction(Plan)			
O	11,05.00	1,23.12	-9,81.88

Reasons for the saving have not been intimated(August 2009).

(xi) 03.103.11 FLC-13-Drainage Works (Plan)

O	8,20.00		
R	-2,06.26	6,13.73	-0.01

Reasons for the anticipated saving have not been intimated(August 2009).

4. Though there was an ultimate saving of Rs. 19.26 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 87.68 lakh obtained in March 2009 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure	Excess + Saving -
(Rupees in lakh)	(Rupees in lakh)	(Rupees in lakh)	(Rupees in lakh)
80.800.84 IRG-141-Maintenance and Repairs			
O	-		
S	23.26	10.64	-12.62

Reasons for the saving have not been intimated(August 2009).

CAPITAL :

6. Rupees 67,04.42 lakh were surrendered from the voted grant in March 2009; the saving ultimately worked out to only Rs. 66,28.30 lakh.

Grant No.66-Contd.

7. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
------	-------------	-------------------------------------	-------------------

Major head-4700

(i) 11.800.45 Reservoir(Plan)

O	7,00.00		
R	-7,00.00		

Saving of Rs. 7,00.00 lakh was anticipated due mainly to non-commencement of work on reservoirs.

Major head-4701

(ii) 06.800.80 Other Expenditure(Plan)

O	1,50.00		
R	-1,40.00	10.00	9.47
			-0.53

Saving of Rs. 1,40.00 lakh was anticipated due mainly to non-commencement of work of project and non-payment in respect of LAQ cases.

(iii) 07.800.43 Canals and Branches(Plan)

O	3,32.00		
R	-3,13.50	18.50	18.46
			-0.04

Saving of Rs. 3,13.50 lakh was anticipated due mainly to delay in canal work.

(iv) 07.800.80 Other Expenditure(Plan)

O	6,17.00		
R	-1,13.47	5,03.53	5,03.88
			+ 0.35

Saving of Rs. 1,13.47 lakh was anticipated due mainly to non-finalisation of LAQ cases.

(v) 13.800.43 Canals and Branches(Plan)

O	4,00.00		
R	-1,00.00	3,00.00	3,04.60
			+ 4.60

Saving of Rs. 1,00.00 lakh was anticipated due mainly to slow progress of work.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701 (vi) 19.800.41 Dam and Appurtenant Works(Plan)	O	4,92.50		
	R	-3,24.50	1,68.00	1,68.00

Saving of Rs. 3,24.50 lakh was anticipated due mainly to non-finalisation of tender for the work.

(vii) 20.800.43 Canals and Branches
(Plan)

	O	1,99.00		
	O	-1,98.94	0.06	0.06

Saving of Rs.1,98.94 lakh was anticipated due mainly to non-sanction of proposal of Left bank Canal.

(viii) 26.800.41 Dam and
Appurtenant Works(Plan)

	O	1,50.00		
	R	-1,35.00	15.00	15.53
				+ 0.53

Saving of Rs. 1,35.00 lakh was anticipated due mainly to non-commencement of periphery road work, up stream and down stream pitching work.

(ix) 26.800.43 Canals and Branches(Plan)

	O	5,29.00		
	R	-4,22.00	1,07.00	1,06.36
				-0.64

Saving of Rs. 4,22.00 lakh was anticipated due mainly to non-finalisation of tender for the work.

(x) 34.800.43 Canals and Branches(Plan)

	O	3,39.00		
	R	-3,37.89	1.11	1.11

Saving of Rs. 3,37.89 lakh was anticipated due mainly to non-finalisation of tender for the work.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701				
(xi) 35.800.80 Other Expenditure(Plan)				
	O	55.00		
	R	-30.00	25.00	+ 0.10

Saving of Rs. 30.00 lakh was anticipated due mainly to delay in completing the work and also on account of the low rates received for the work.

(xii) 37.800.43 Canals and Branches(Plan)

	O	10,68.00		
	R	-7,93.50	2,74.50	-0.01

Saving of Rs. 7,93.50 lakh was anticipated due mainly to non-finalisation of tender and non-commencement of work of distributories and water courses on account of standing crops.

(xiii) 37.800.46 Distributories and Water Courses(Plan)

	O	1,01.00		
	R	-92.00	9.00	-0.25

Saving of Rs. 92.00 lakh was anticipated due mainly to non-finalisation of tender and non-commencement of work of distributories and water courses on account of standing crops.

(xiv) 37.800.80
Other Expenditure(Plan)

	O	2,13.00		
	R	-92.50	1,20.50	-0.42

Saving of Rs. 92.50 lakh was anticipated due mainly to non-finalisation of LAQ cases.

		Grant No.66-Contd.		Total	Actual	Excess +
Head				grant	expenditure	Saving -
					(Rupees in lakh)	
Major head-4701						
(xv) 38.800.43 Canals and Branches(Plan)						
	O	45.00				
	R	-45.00		-	-	-

Saving of Rs. 45.00 lakh was anticipated due mainly to LAQ problems.

(xvi) 39.800.41 IRG-26-Dam and
Appurtenant Works(Plan)

	O	30.00				
	R	-30.00		-	-	-

Reasons for the anticipated saving have not been intimated(August 2009).

(xvii) 40.800.80 IRG-31-
Other Expenditure(Plan)

	O	1,00.00				
	R	-80.00	20.00	20.00		

Saving of Rs. 80.00 lakh was anticipated due mainly to slow progress of bridge work.

(xviii) 44.800.80 IRG-94-
Other Expenditure(Plan)

	O	10,00.00				
	R	-7,95.52	2,04.48	2,08.03		+ 3.55

Saving of Rs. 7,95.52 lakh was anticipated due mainly non-execution of works as per target by Agriculture Co-operative Society.

(xix) 46.800.80 IRG--2-
Other Expenditure(Plan)

	O	5,28.00				
	R	-3,06.03	2,21.97	2,23.33		+ 1.36

Saving of Rs. 3,06.03 lakh was anticipated due mainly to late appointment of Technical Assistant Management Consultant.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701				
(xx) 71.800.80				
Other Expenditure(Plan)				
	O	34,05.00		
	R	-22,02.00	12,03.00	+ 0.40

Saving of Rs. 22,02.00 lakh was anticipated due mainly to late commencement of works of check dam and approval of various packages of check dam at below estimated costs.

(xxi) 72.800.80
Other Expenditure(Plan)

	O	1,57,05.00		
	R	-66,03.40	91,01.60	-2.19

Saving of Rs. 66,03.40 lakh was anticipated due mainly to slow progress of work.

(xxii) 73.800.80
Other Expenditure(Plan)

	O	70,02.00		
	R	-32,47.39	37,54.61	-2.16

Saving of Rs. 32,47.39 lakh was anticipated due mainly to rejection of bids for consultancy work on account of technical reasons in respect of Lift Irrigation from Narmada Main Canal to various reservoirs / ponds.

(xxiii) 74.800.80
Other Expenditure(Plan)

	O	46,00.00		
	R	-5,25.00	40,75.00	-3.10

Saving of Rs. 5,25.00 lakh was anticipated due mainly to non-commencement of work on account of heavy rainfall and slow progress of works.

(xxiv) 75.800.80
Other Expenditure(Plan)

	O	1,16,00.00		
	R	-22,53.24	93,46.76	+ 1.23

Saving of Rs. 22,53.24 lakh was anticipated due mainly to (i) slow progress of work, (ii) delay in finalisation of tender and (iii) non-finalisation of design of check dam.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701 (xxv) 77.800.80 Other Expenditure(Plan)				

O	3,00.00			
R	-2,93.35	6.65	6.65	-

Saving of Rs. 2,93.35 lakh was anticipated due mainly to non-receipt of administrative approval.

(xxvi) 78.800.80
Other Expenditure(Plan)

O	1,40.00			
R	-1,38.19	1.81	1.81	-

Saving of Rs. 1,38.19 lakh was anticipated due mainly to non-finalisation of tender.

(xxvii) 79.800.80
Other Expenditure(Plan)

O	90.00			
R	-70.00	20.00	19.99	-0.01

Saving of Rs. 70.00 lakh was anticipated due mainly to late finalisation of tenders.

(xxviii) 82.800.80
IRG-92-Other Expenditure(Plan)

O	7,00.00			
R	-6,41.85	58.15	2,33.07	+ 1,74.92

Saving of Rs. 6,41.85 lakh was anticipated due mainly to non-commencement of Narmada Pipeline Canal Works on accounts of LAQ problems.

(xxix) 83.800.43
Canals and Branches(Plan)

O	4,00.00			
R	60.95	4,60.95	2,58.99	-2,01.96

Reasons for the final saving have not been intimated(August 2009).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701				
(xxx) 83.800.45 Reservoirs(Plan)				
O	3,00.00			
R	-3,00.00			

Saving of Rs. 3,00.00 lakh was anticipated due mainly to non-commencement of the work on reservoirs.

(xxxi) 83.800.46 Distributories and
Water Courses(Plan)

O	2,00.00			
R	-1,95.00	5.00	4.23	-0.77

Saving of Rs. 1,95.00 lakh was anticipated due mainly to non-commencement of distributories and water courses work.

(xxxii) 83.800.80
Other Expenditure(Plan)

O	4,72.79			
R	-3,34.79	1,38.00	1,93.65	+ 55.65

Saving of Rs. 3,34.79 lakh was anticipated due mainly to non-finalisation of tender. Reasons for the final excess have not been intimated(August 2009).

Major head-4702
(xxxiii) 00.800.01 MNR-251-Contribution to
Gujarat Green Revolution Company Limited
for Drip Irrigation(Plan)

O	1,05,00.00			
R	-21,25.00	83,75.00	83,99.99	+ 24.99

Saving of Rs. 21,25.00 lakh was anticipated due mainly to insufficient number of beneficiaries. Reasons for the final excess have not been intimated(August 2009).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4711 (xxxiv) 01.103.01 Flood Control Works (Plan)				
	O	66,90.00		
	R	-10,75.05	56,14.95	+ 64.09

Saving of Rs. 10,75.05 lakh was anticipated due mainly to (i) slow progress of Tapi embankment works, (ii) work of Uttareshwar Temple is awarded only in 2/09 and (iii) slow progress of works. Reasons for the final excess have not been intimated(August 2009).

(xxxv) 03.103.01 Drainage Works(Plan)				
	O	32,00.00		
	R	-22,13.24	9,86.76	-83.74

Saving of Rs. 22,13.24 lakh was anticipated due mainly to non-finalisation of design of drainage work. Reasons for the final saving have not been intimated(August 2009).

8. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4700 (i) 06.800.80 Other Expenditure(Plan)				
	O	50.00		
	R	-22.50	27.50	+ 1,30.00

Reasons for the excess have not been intimated(August 2009).

(ii) 08.800.80 Other Expenditure(Plan)				
	O	5.00		
	R	50.00	55.00	-1.30

Excess of Rs. 50.00 lakh was anticipated due mainly to payment for forest land.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4700				
(iii) 10.800.01 Advances paid to other Government(Plan)				
	O	1,00.00		
	R	2,00.00	3,00.00	3,00.00

Excess of Rs. 2,00.00 lakh was anticipated due mainly to payment to Rajasthan Government for water charges.

(iv) 11.800.43 Canals and Branches(Plan)

	O	17,00.00		
	R	13,42.93	30,42.93	29,07.49
				-1,35.44

Excess of Rs. 13,42.93 lakh was anticipated due mainly to taking up of work of emergency nature. Reasons for the final saving have not been intimated(August 2009).

(v) 15.800.80 Other Expenditure(Plan)

	O	12,00.00		
	R	12,90.50	24,90.50	24,81.75
				-8.75

Excess of Rs. 12,90.50 lakh was anticipated due mainly to execution of more works by various Piyat Mandalies.

Major head-4701

(vi) 20.800.41 Dam and
Appurtenant Works(Plan)

	O	40.00		
	R	2,74.59	3,14.59	3,14.67
				+0.08

Excess of Rs. 2,74.59 lakh was anticipated due mainly to good progress in tail channel excavation.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701 (vii) 20.800.80 Other Expenditure(Plan)				
	O	10.00		
	R	30.31	40.31	40.15
				-0.16

Excess of Rs. 30.31 lakh was anticipated due mainly to payment of LAQ cases.

(viii) 37.800.41 IRG-11-Dam and
Appurtenant Works(Plan)

	O	1,18.00		
	R	1,71.00	2,89.00	2,88.39
				-0.61

Excess of Rs.1,71.00 lakh was anticipated due mainly to taking up of painting of various dams and progress of construction of foot bridge.

(ix) 38.800.80 Other Expenditure(Plan)

	O	44.00		
	R	50.00	94.00	94.22
				+ 0.22

Excess of Rs. 50.00 lakh was anticipated due mainly to payment of LAQ cases.

(x) 41.800.80 IRG-4-Other Expenditure(Plan)

	O	10,00.00		
	R	9,08.00	19,08.00	18,79.32
				-28.68

Excess of Rs. 9,08.00 lakh was anticipated due mainly to repairs and maintenance of gates of dam under dam safety works. Reasons for the final saving have not been intimated(August 2009).

(xi) 45.800.80 IRG-3-Other Expenditure(Plan)

	O	1.00		
	R	29.00	30.00	29.98
				-0.02

Excess of Rs. 29.00 lakh was anticipated due mainly to taking up of Hydro Mechanisation Work for augmenting storage capacity.

Grant No. 66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701				
(xii) 57.800.80 Other Expenditure(Plan)				
O	1.00			
R	3,52.00	3,53.00	3,47.62	-5.38

Excess of Rs. 3,52.00 lakh was anticipated due mainly to good progress in augmentation of Surface Recharge Scheme.

(xiii) 80.001.01 IRG-13-Direction				
O	3,42.20			
R	-9.81	3,32.39	3,83.88	+ 51.49

Reasons for the final excess have not been intimated(August 2009).

(xiv) 80.001.02				
IRG-13-Administration(Plan)				
O	33,93.75			
R	4,17.67	38,11.42	39,94.33	+ 1,82.91

Excess of Rs. 4,17.67 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).

Major head-4702				
(xv) 00.101.02 Minor Irrigation(Plan)				
O	3,03.89.00			
R	1,52,98.37	4,56,87.37	4,54,49.26	-2,38.11

Excess of Rs. 1,52,98.37 lakh was anticipated due mainly to progress of works under Sardar Patel Participatory Water Conservation Schemes, Purna Jal Gram Yojana, etc. Reasons for the final saving have not been intimated(August 2009).

(xvi) 00.102.01 MNR-2-Tubewells(Plan)				
O	79.00	79.00	1,15.35	+ 36.35

Reasons for the excess have not been intimated(August 2009).

Grant No. 66-Concl.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4711 (xvii) 01.001.02 Administration(Plan)				
	O	21.50		
	R	1,60.50	182.00	+ 17.16

Excess of Rs. 1,60.50 lakh was anticipated due mainly to increase in pay and allowance. Reasons for the final excess have not been intimated(August 2009).

9. Though there was an ultimate saving of Rs. 53.96 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 3,53.65 lakh obtained in March 2009 could have been curtailed.

10. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701 15.800.80 Other Expenditure(Plan)				
	S	58.45	5.03	-53.42

Reasons for the final saving have not been intimated(August 2009).

11. *Suspense Transactions* :-Provision under the grant includes Rs. 5,79.29 lakh utilised under "Suspense Account". The nature of "Suspense Transactions" has been explained under Note 7 below Appropriation Accounts of Grant No. 84. 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 :

Sub-head	Opening balance on 1st April 2008 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2009 (Aggregate) (Debit +) (Credit -)
	(Rupees in lakh)			
Stock	+ 73,27.79	4,29.31	5,33.11	+ 72,23.99
Miscellaneous Works Advances	+ 6,06.29	-	10.88	+ 5,95.41
Work shop Suspense	+ 23,51.01	1,49.98	7.94	+ 24,93.05
Total	+ 1,02,85.09	5,79.29	5,51.93	+ 1,03,12.45

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	4,01,10,00			
Supplementary	32,40,00	4,33,50,00	4,33,50,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	8,58,60,00			
Supplementary	37,60,00	8,96,20,00	8,96,00,00	-20,00
Amount surrendered during the year(March 2009)				20,00

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

(Major heads : 2049-Interest Payments, 2070-Other Administrative Services and 7610- Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue:				
Voted-				
Original	44,20			
Supplementary	-	44,20	17,85	-26,35
Amount surrendered during the year(March 2009)				26,40
Charged-				
Original	-			
Supplementary	12,32,78	12,32,78	11,41,84	-90,94
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,60,20			
Supplementary	-	1,60,20	1,43,47	-16,73
Amount surrendered during the year(March 2009)				2,71

The expenditure in Revenue(Charged) of the Appropriation does not include Rs.25,39,006/- met out of advances from the Contingency Fund sanctioned in February and March 2009 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 90.94 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 12,32.78 lakh obtained in March 2009 could have been curtailed.

Grant No.68-Conclld

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2070				
00,105.01 Inquiry Commission for Heavy Flood in Surat in August-2006	O	44.20		
	R	-26.40	17.80	17.85
				- 0.05

Saving of Rs. 26.40 lakh was anticipated due mainly to closure of office of the Inquiry Commissioner.

CAPITAL :

3. Though there was an ultimate saving of Rs. 16.73 lakh; only Rs. 2.71 lakh were surrendered from the grant in March 2009.

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 Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,32,76			
Supplementary	67,24	4,00,00	3,75,02	-24,98
Amount surrendered during the year(March 2009)				45,00

Note and Comment

Rupees 45.00 lakh were surrendered from the grant in March 2009; the saving ultimately worked to only Rs. 24.98 lakh. In view of the final saving, the supplementary grant of Rs. 67.24 lakh obtained in March 2009 could have been curtailed.

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	5,68,57,90			
Supplementary	-	5,68,57,90	4,45,86,39	-1,22,71,51
Amount surrendered during the year(March 2009)				1,29,00,94

Notes and comments

Rupees 1,29,00.94 lakh were surrendered from the grant in March 2009; the saving ultimately worked out to Rs. 1,22,71,51 lakh.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)				
Major head-2515				
(i) 00.101.11 Grant-in-aid to converted gram panchayats equivalent to 50 % of the expenditure incurred by them on payment of Dearness Allowance to their staff				
O	80.00			
R	-40.00	40.00	39.59	-0.41

Saving of Rs. 40.00 lakh was anticipated due mainly to receipt of less proposal from the District Panchayats.



Grant No. 70-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2515				
(vi) 00.800.01 Panchayats Elections				
	O	18,00.00		
	R	-17,05.64	94.36	1,51.76 + 57.40

Saving of Rs. 17,05.64 lakh was anticipated due mainly to receipt of less demand from the District Panchayats and non-release of grant by the Government due to model code of conduct on account of Lok Sabha Election. Reasons for the final excess have not been intimated(August 2009).

(vii) 00.800.05 CDP-2-Survey and Studies
(Plan)

	O	13,00.00		
	R	-7,12.00	5,88.00	5,73.50 -14.50

Reasons for the anticipated as well as final saving have not been intimated(August 2009).

(viii) 00.800.14 CDP-15-Nirmal Gujarat
Incentive the efforts of the PRES
(Plan)

	O	49,82.00		
	R	-49,82.00		

Saving of Rs. 49,82.00 lakh was anticipated due mainly to non-receipt of administrative approval from the Finance Department.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2515				
(i) 00.102.03 CDP-4-Sarvodaya Yojana (Plan)				
	O	1,00.00	1,00.00	1,93.60 + 93.60

Grant No. 70-*Concl.*

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess / Saving -
Major head-2515				
(ii) 00.800.02 Additional Establishment for audit work for Gram Panchayats				
	O	24.00	3.98.82	+ 3.74.82

Reasons for the excess in respect of item No. (i) to (ii) have not been intimated(August 2009).

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT

(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development and 2505 - Rural Employment)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,22,63,12			
Supplementary	2,03,01	4,24,66,13	4,00,90,39	-23,75,74
Amount surrendered during the year(March 2009)				33,35,25
Charged-				
Original	1,65,46,00			
Supplementary	-	1,65,46,00	1,65,46,00	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

Rupees 33,35.25 lakh were surrendered from the voted grant in March 2009; the saving ultimately worked out to only Rs. 23,75.74 lakh. In view of the final saving, the supplementary voted grant of Rs. 2,03.01 lakh obtained in March 2009 proved unnecessary.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2216				
(i) 03.103.05 HSG-3-Providing of Civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board(Plan)				
O	30,00.00			
R	-9,40.91	20,59.09	20,59.09	-

Reasons for the anticipated saving have not been intimated(August 2009).

Grant No.71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2501				
Partially Centrally Sponsored Scheme				
(ii) 02.800.01 RDD-7 Planning and Development of Water Shed Project under Drought Prone Area Programme (D.P.A.P.)(Plan)				
O	13,77.00			
R	-5,51.19	8,25.81	8,26.00	+ 0.19
Partially Centrally Sponsored Scheme				
(iii) 03.800.03 RDD-8- Desert Development Programme(Sandy Arid)(Plan)				
O	10,81.00			
R	-5,28.03	5,52.97	5,52.97	-
Partially Centrally Sponsored Scheme				
(iv) 03.800.04 RDD-10-Integrated Wasteland Development Programme- EAS Watershed Project(Plan)				
O	3,46.00			
R	-1,32.34	2,13.66	2,13.66	-
Saving of Rs. 5,51.19 lakh, Rs. 5,28.03 lakh and Rs. 1,32.34 lakh in respect of item No. (ii) to (iv) respectively were anticipated due mainly to non-release of grant from the Government of India.				
Partially Centrally Sponsored Scheme				
(v) 06.001.03 RDD-12- District Rural Development Agency's Administration(Plan)				
O	6,00.00			
R	-2,05.99	3,94.01	3,94.01	-

Saving of Rs. 2,05.99 lakh was anticipated due mainly to non-fill up of vacant post.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2501				
Partially Centrally Sponsored Scheme				
(vi) 06.001.04 RDD-11-Strengthening of Training Activities for Rural Development (Plan)				
	O	3,78.00		
	R	-3,40.00	38.00	38.00

Saving of Rs. 3,40.00 lakh was anticipated due mainly to non-allotment of land to SIRD, Ahmedabad.

(vii) 06.101.04 RDD-2- Information and Technology Programme(Plan)				
	O	2,20.00		
	R	-53.40	1,66.60	1,66.60

Reasons for the anticipated saving have not been intimated(August 2009).

Partially Centrally Sponsored Scheme
(viii) 06.101.03 RDD-1-Suvarnajayanti Gram Swarozgar Yojana(Plan)

	O	10,95.65		
	R	-2,03.77	8,91.88	8,91.88

Saving of Rs. 2,03.77 lakh was anticipated due mainly to non-release of grant from the Government of India.

(ix) 06.800.04 RDD-15-NABARD Assisted Watershed Project(Plan)

	O	90.00		
	R	-55.63	34.37	34.37

Saving of Rs. 55.63 lakh was anticipated due mainly to non-receipt of proposal from implementing agency.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2505				
(x) 02.101.02 RDD-23-National Rural Employment Guarantee Scheme Administration(Plan)				
O	16,00.00			
R	-7,56.80	8,43.20	8,43.17	-0.03

Saving of Rs. 7,56.80 lakh was anticipated due mainly to reduction in administrative expenditure on account of outsourcing of job.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme				
(xi) 02.101.01 RDD-23-National Rural Employment Guarantee Scheme(Plan)				
O	37,70.00			
R	-25,14.38	12,55.62	12,55.62	-

Saving of Rs. 24,07.15 and Rs. 1,07.23 lakh were anticipated due mainly to non-receipt of proposals from 12 Districts out of 25 Districts and non-release of the grant from Government of India respectively.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(xii) 60.703.02 RDD-13-Special Employment Programme(Plan)				
O	30,16.00			
R	-4,46.00	25,70.00	25,70.00	-

Saving of rs. 4,46.00 lakh was anticipated due mainly to non-receipt of administrative approval for BPL convergence cell and non-utilisation of grant of Sakhi Mandal Scheme.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-2216				
(i) 03.102.04 HSG-1- Assistance for the Construction of Houses on the House sites Alloted-SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme(Plan)				
O	60,00.00	60,00.00	69,59.69	+ 9,59.69

Reasons for the excess have not been intimated(August 2009).

Grant No.71-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-2216				
Partially Centrally Sponsored Scheme				
(ii) 03.800.01 RDD-5-Indira Awas Yojana				
(Plan)				
O	33,00.00			
R	31,89.73	64,89.73	64,89.73	-

Excess of Rs. 31,89.73 lakh was anticipated due mainly to increase in the cost of Indira Awas Yojana and sanction of stimulus package approved by the Government of India.

Major head-2501
Partially Centrally Sponsored Scheme
(iii) 03.800.01 RDD-9- Planning and
Development of Water Shed project
under Desert Development Programme
(Semi Arid)

O	14,83.00			
R	3,77.72	18,60.72	18,60.72	-

Excess of Rs. 3,77.72 lakh was anticipated due mainly to release of grant from the Government of India for payment of pending proposals.

Centrally Sponsored Scheme
(iv) 06.800.07 Border Area Development
Programme(Plan)

S	0.01			
R	3,49.99	3,50.00	3,50.00	-

Excess of Rs. 3,49.99 lakh was anticipated due mainly to implementation of scheme.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	63,99,27			
Supplementary	63,20,25	1,27,19,52	1,26,83,74	-35,78
Amount surrendered during the year(March 2009)				15,19

Notes and comment

Though there was an ultimate saving of Rs. 35.78 lakh, only Rs. 15.19 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 63,20.25 lakh obtained in March 2009 could have been curtailed.

2. *State Equalisation Fund* - Expenditure under the grant includes Rs. 70.00 lakh transferred to "State Equalisation Fund". The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimise social and economic disparity between various districts of the State. 5 percent of the average of the land revenue collected during three preceding 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 2008-2009, Rs. 46.54 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.16 of the Finance Accounts 2008-2009.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,30,94,15			
Supplementary	20,50,55	1,51,44,70	2,29,78,07	+ 78,33,37
Amount surrendered during the year(March 2009)				70
Capital :				
Voted-				
Original	13,63,20			
Supplementary	-	13,63,20	9,99,95	-3,63,25
Amount surrendered during the year(March 2009)				63,62

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 78,33.37 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 20,50.55 lakh obtained in March 2009 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head - 2071				
(i) 01.101.01 Superannuation and Retirement Allowances to Panchayat Employees				
	O	80,00.00		
	S	20,00.00	1,63,83.50	+ 63,83.50

Grant.No.73-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head - 2071				
(ii) 01.101.02 Reimbursement of Superannuation and Retirement Allowances to Panchayat Employees	O	0.60	1,56.83	+ 1,56.23
(iii) 01.104.02 Reimbursement of Gratuities to Panchayat Employees	O	0.15		
	S	0.55	5,66.94	+ 5,66.24
(iv) 01.105.01 Family Pension to Panchayat Employees	O	20,00.00	25,82.17	+ 5,82.17
(v) 01.105.02 Reimbursement of Family Pension to Panchayat Employees	O	0.20	2,89.59	+ 2,89.39
(vi) 01.800.01 Cost of Remittance of Pension by Money Orders	O	1.00	2,87.60	+ 2,86.60

Reasons for the excess in respect of item No. (i) to (vi) have not been intimated(August 2009).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head - 2071				
01.104.01 Gratuities to Panchayat Employees	O	30,00.00		
	S	50.00	26,21.56	-4,28.44

Reasons for the saving have not been intimated(August 2009).

Grant.No.73-Concl'd.

CAPITAL :

4. Though there was an ultimate saving of Rs. 3,63.25 lakh; only Rs. 63.62 lakh were surrendered from the grant in March 2009.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head - 7610				
(i) 00.201.01 House Building Advance				
O	50.00			
R	-47.25	2.75	2.75	-

Saving of Rs. 47.25 lakh was anticipated due mainly to receipt of less demand from the employees.

(ii) 00.200.04 Advance to Panchayats
Servants for Festivals

O	3,60.00			
R	-3,24.40	35.60	35.60	-

(iii) 00.200.05 Purchase of Food Grains

O	6,00.00			
R	-45.27	5,54.73	2,55.48	-2,99.25

Saving of Rs. 3,24.40 and Rs. 45.27 lakh in respect of item No. (ii) and (iii) respectively were anticipated due mainly to receipt of less demand from the employees of the District Panchayats. Reasons for the final saving of Rs. 2,99.25 lakh in respect of item No. (iii) have not been intimated(August 2009).

6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head - 7615				
00.200.01 Advances to Panchayats				
Servants for House Building Advances				
O	3,00.00			
R	3,64.75	6,64.75	6,74.35	+ 9.60

Excess of Rs. 3,64.75 lakh was anticipated due mainly to receipt of more demand from the employees of the District Panchayats. Reasons for the final excess have not been intimated(August 2009).

PORTS AND TRANSPORT DEPARTMENT**GRANT NO. 74 - TRANSPORT**

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,43,34,90			
Supplementary	1,67,25,00	4,10,59,90	4,05,96,73	-4,63,17
Amount surrendered during the year				-
Charged-				
Original	-			
Supplementary	53,63	53,63	53,62	-1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,32,50,00			
Supplementary	-	1,32,50,00	1,32,50,00	-
Amount surrendered during the year				-

Note and comment

REVENUE :

Though there was an ultimate saving of Rs. 4,63.17 lakh in the voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary voted grant of Rs. 1,67,25.00 lakh obtained in March 2009 could have been curtailed.

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

(Major heads : 3451 - Secretariat-Economic Services and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	1,09,90			
Supplementary	34,50	1,44,40	1,42,15	-2,25
Amount surrendered during the year				-
Capital :				
Voted-				
Original	3,60			
Supplementary	-	3,60	-	-3,60
Amount surrendered during the year(March 2009)				3,60

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	16,53,01			
Supplementary	1,96,80	18,49,81	12,33,90	-6,15,91
Amount surrendered during the year(March 2009)				5,92,99

Notes and comments

Though there was an ultimate saving of Rs. 6,15.91 lakh; only Rs. 5,92.99 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 1,96.80 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2052				
(i) 00.090.05 Khedut Pothi				
	O	1.00		
	S	94.00		
	R	-95.00		
Centrally Sponsored Scheme				
(ii) 00.092.02 LND-2-Gujarat State				
Land Use Board				
	O	41.35		
	R	-24.00	17.35	12.91
				-4.44

Saving of Rs. 24.00 lakh was anticipated due mainly to non-completion of allotted work by various agencies. Reasons for the final saving have not been intimated(August 2009).

Grant No. 76-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2052				
(iii) 00.800.01 LND-17 Information Technology(Plan)				
	O	7,74.00		
	R	-3,99.03	3,74.97	-43.05

Saving of Rs. 3,99.03 lakh was anticipated due mainly to (i) non-submission of bill by the agency, (ii) non-receipt of administrative approval for purchase of computer tables and chairs, (iii) non-finalisation of process for purchase of Computer Hardware, Printer and Scanner. Reasons for the final saving have not been intimated(August 2009).

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

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
(In thousand)				
Revenue :				
Voted-				
Original	94,60,73			
Supplementary	1,28,97	95,89,70	86,28,87	-9,60,83
Amount surrendered during the year(March 2009)				8,50,84
Charged-				
Original	-			
Supplementary	3,94,38	3,94,38	3,94,38	-
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of Rs. 9,60.83 lakh in the voted grant, only Rs. 8,50.84 lakh were surrendered from the voted grant in March 2009. In view of the final saving, supplementary voted grant of Rs. 1,28.97 lakh obtained in March 2009 could have been curtailed.

2. Saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)			
Major Head-2029			
(i) 00.001.05 Grant-in-aid to Panchayats against the receipts released from sale of Gamtal Plots			
O	1,50.00	1,50.00	92.75
			-57.25

Reasons for the saving have not been intimated(August 2009).

Grant No.77-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-2029				
(ii) 00.102.01 Introduction of City Survey Operation(Plan)				
O	1,10.00	1,10.00	67.77	-42.23

Reasons for the saving have not been intimated(August 2009).

(iii) 00.102.05 LND-23-Introduction of Village Site Survey				
O	2,08.90			
R	-51.90	1,57.00	1,63.76	+ 6.76

Saving of Rs. 51.90 lakh was anticipated due mainly to non-filling up the vacant posts. Reasons for the final excess have not been intimated(August 2009).

(iv) 00.103.01 LND-15 Divisional District and City Establishment(Plan)				
O	30.00			
R	-28.00	2.00	-	-2.00

Saving of Rs. 28.00 lakh was anticipated due mainly to non-submission of the bill for scanning work by agencies.

Partially Centrally Sponsored Scheme				
(v) 00.103.03 LND-3- Strengthening of Revenue Administration and Updating of Land Records (50% Centrally Sponsored Scheme) (Plan)				
O	2,00.00			
R	-1,56.81	43.19	13.70	-29.49

Saving of Rs. 1,56.81 lakh was anticipated due mainly to non-finalisation of purchase of equipment for resurvey of Gandhinagar District, (ii) non-payment to the Mangement Consultancy for the work of resurvey of Jamnagar and Gandhinagar districts and (iii) on account of enforcing of Model Code of conduct of Loksabha election. Reasons for the final saving have not been intimated(August 2009).

Grant No.77-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-2029				
Partially Centrally Sponsored Scheme				
(vi) 00.103.03 LND-3- Strengthening				
of Revenue Administration and				
Updating of Land Records				
(50% Centrally Sponsored Scheme)				
	O	2,00.00		
	R	50.00	2,50.00	13.45
				-2,36.55
Reasons for the final saving have not been intimated(August 2009).				
Major head-2030				
(vii) 01.102.02 Discount on sale of Stamps				
	O	1,80.00		
	R	-60.00	1,20.00	1,05.57
				-14.43
Saving of Rs. 60.00 lakh was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2009).				
(viii) 02.001.01 LND-16-Superintendent				
of Stamps(Plan)				
	O	8,00.00		
	R	-1,25.00	6,75.00	6,74.98
				-0.02
Saving of Rs. 1,25.00 lakh was anticipated due mainly to non-receipt of administrative approval in time and delay in tendering process in respect of microfilm roll conversion in compact disc, Public Kiosk and digitization of Indext-2.				
(ix) 02.101.01 Stamps Supplied from				
Central Stamps Store				
	O	8,00.00		
	S	1,28.96		
	R	1,03.28	10,32.24	7,81.98
				-2,50.26
Reasons for the saving have not been intimated(August 2009).				

Grant No.77-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2030				
(x) 03.001.01 LND-14-Inspector General of Registration and District Registrars				
O	10,46.94			
R	-1,40.36	9,06.58	8,75.22	-31.36

Saving of Rs. 1,40.36 lakh was anticipated due mainly to vacant post. Reasons for the final saving have not been intimated(August 2009).

Major head-2217				
(xi) 05.800.01 UDP-4-Introduction of City Survey in Important Towns and Cities in the State(Plan)				
O	4,00.00			
R	-3,86.15	13.85	12.55	-1.30

Saving of Rs. 3,86.15 lakh was anticipated due mainly to non-commencement of re-tendering process for the work of mapping of Town Planning Scheme by Private Agency and preparation of property card of Multistoried Buildings due to enforcement of Model Code of conduct of Loksabha election.

3. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-2029				
(i) 00.001.01 LND-8- Director of Land Records and Settlement Commissioner				
O	87.74			
R	34.26	1,22.00	1,20.84	-1.16

Excess of Rs. 34.26 lakh was anticipated due mainly to payment for shifting of office.

Grant No.77-Concl.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major Head-2029				
(ii) 00.001.02 General Establishment for Land Acquisition				
O	3,12.80			
R	-12.93	2,99.87	3,65.84	+ 65.97
Major Head-2030				
(iii) 02.001.01 LND-16- Superintendent of Stamps				
O	72.65	72.65	3,30.75	+ 2,58.10
(iv) 02.102.02 Discount on Sale of Stamps				
O	6,00.00	6,00.00	7,06.44	+ 1,06.44

Reasons for the excess in respect of item No. (ii), (iii) and (iv) above have not been intimated(August 2009).

4. *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 utilised 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 Rs. 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 31st March 2009 was Rs. 92.42 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No. 16 of the Finance Accounts 2008-2009.

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,04,24,84			
Supplementary	33,06,16	1,37,31,00	1,19,85,29	-17,45,71
Amount surrendered during the year(March 2009)				15,18,19
Charged-				
Original	-			
Supplementary	2,40	2,40	-	-2,40
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of Rs. 17,45.71 lakh; only Rs. 15,18.19 lakh were surrendered from the voted grant in March 2009. In view of final saving, supplementary voted grant of Rs. 33,06.16 lakh obtained in March 2009 could have been curtailed.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.093.04 LND-9 Purchase of Vehicles (Plan)				
O	1,00.00			
R	-4.02	95.98	60.07	-35.91

Saving of Rs. 4.02 lakh was anticipated due mainly to non-finalisation of purchase of vehicles for district office. Reasons for the final saving have not been intimated(August 2009).

Grant No.78-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Centrally Sponsored Scheme				
(ii) 00.093.07 LND-6 Computerisation of Land Record of District Establishment				
O	2,15.00			
R	-2,10.00	5.00	1,55.56	+ 1,50.56

Saving of Rs. 2,10.00 lakh was anticipated due mainly to cancellation of 6 projects and non-receipt of administrative approval for Data Entry Operators. Reasons for the final excess have not been intimated(August 2009).

**(iii) 00.094.01 Sub-Divisional
Establishment (Including Talatis
and Kotwals, Circle Inspectors)
Prant Officer, Mamlatdar and Circle
Officers**

O	57,03.85			
S	30,76.70			
R	-11,68.05	76,12.50	69,96.31	-6,16.19

Reasons for the anticipated as well as final saving have not been intimated(August 2009).

**(iv) 00.800.02 LND-12-Training of
establishment engaged in revenue
administration(Plan)**

O	50.00			
R	-28.90	21.10	15.09	-6.01

Saving of Rs. 28.90 lakh was anticipated due mainly to non-finalisation of training programme by Government Polytechnic and Industrial Training Institute. Reasons for the final saving have not been intimated(August 2009).

GRANT NO. 79- RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(Major heads : 2245 - Relief on account of Natural Calamities and 4250 - Capital Outlay on Other Social Services)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	6,11,89,88		
Supplementary	6,77,46	6,18,67,34	+ 8,09,47
Amount surrendered during the year(March 2009)			1,22,91,63
Charged-			
Original	-	-	
Supplementary	73	73	
Amount surrendered during the year			
Capital :			
Voted -			
Original	2,62,59,00		
Supplementary	-	2,62,59,00	-44,81,08
Amount surrendered during the year(March 2009)			44,81,08
<i>Notes and comments</i>			

REVENUE :

The expenditure exceeded the voted grant by Rs. 8,09.47 lakh, the excess requires regularisation. In view of the final excess, the surrender of Rs.1,22.91.63 lakh from the voted grant in March 2009 proved injudicious and supplementary voted grant of Rs. 6,77.46 lakh obtained in March 2009 proved insufficient.

Grant No.79-Contd.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
------	--	-------------	--	----------------------

Major head-2245

(i) 01.103.02 Supplementary Nutrition

O	5.00			
R	1,14.86	1,19.86	1,19.85	-0.01

Excess of Rs. 1,14.86 lakh was anticipated due mainly to heavy rain in some parts of the State.

(ii) 02.101.02 Setting Up of Relief Campus Sheds

O	5.00			
R	43.63	48.63	48.62	-0.01

Excess of Rs. 43.63 lakh was anticipated due mainly to heavy rain in some parts of the State.

(iii) 02.800.06 Assistance to Small Farmers / Marginal Farmers

O	53.50			
R	1,60,79.49	1,61,32.99	1,61,32.99	

Excess of Rs.1,60,79.49 lakh was anticipated due mainly to occurrence of heavy rain in some parts of the State.

(iv) 05.101.01 Contribution of Central Government for Calamity Relief Fund

O	2,13,58.00	2,13,58.00	3,15,28.50	+ 1,01,70.50
---	------------	------------	------------	--------------

Reasons for the excess have not been intimated(August 2009).

(v) 05.101.02 Contribution of State Government for Calamity Relief Fund

O	71,19.00			
S	6,77.46	77,96.46	1,09,13.25	+ 31,16.79

Reasons for the excess have not been intimated(August 2009).

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2245				
(vi) 80.102.01 Assistance to Disaster Management Authority				
	O	1,64.27		
	R	34.60	1,98.87	1,98.88 + 0.01

Excess of Rs. 34.60 lakh was anticipated due mainly to occurrence of heavy rain in some parts of the State.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2245				
(i) 01.101.01 Cash Doles to Disabled				
	O	10,00.00		
	R	-9,99.27	0.73	0.73 -
(ii) 01.102.01 Water Supply Arrangements				
	O	20,00.00		
	R	-20,00.00	-	-
(iii) 01.102.04 Urban Water Supply- Drinking Water Supply Arrangements in the Scarcity affected Areas Urban Drinking Water Supply				
	O	5,00.00		
	R	-5,00.00	-	-

Savings in respect of items No. (i) to (iii) were anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.

(iv) 01.104.01 Purchase of Grass Concentrates Cattle Feed and its Transport Labour Charges				
	O	10,00.00		
	R	-8,42.07	1,57.93	20.75 -1,37.18

Saving of Rs. 8,42.07 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State. Reasons for the final saving have not been intimated(August 2009).

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2245				
(v) 02.101.04 Clothing and Utensils for families whose houses have been washed away				
	O	7,00.00		
	R	-6,94.65	5.35	5.34
				-0.01
Saving of Rs. 6,94.65 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.				
(vi) 02.102.02 Emergency Supply of Drinking Water				
	O	1,00.00		
	R	-1,00.00	-	-
(vii) 02.105.01 Cattle Health Measures				
	O	1,00.00		
	R	-1,00.00	-	-
Saving in respect of items No. (vi) and (vii) were anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.				
(viii) 02.111.01 Cash Doles				
	O	20,00.00		
	R	-15,83.11	4,16.89	4,16.89
Saving of Rs. 15,83.11 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.				
(ix) 02.111.02 Ex-Gratia Payment to Families of Deceased Persons				
	O	5,00.00		
	R	-4,95.00	5.00	5.00
(x) 02.112.01 Transport charges on account of rescue operations				
	O	5,00.00		
	R	-4,78.35	21.65	21.64
				-0.01

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2245				
(xi) 02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected/evacuated				
O	50.00			
R	-33.99	16.01	16.01	-
(xii) 02.112.04 Air Dropping of Food				
O	1,50.00			
R	-1,17.39	32.61	32.61	-
(xiii) 02.112.05 Cost of Search and rescue measures				
O	80.00			
R	-71.17	8.83	8.82	-0.01
(xiv) 02.113.03 Assistance for repair/restoration of damaged houses				
O	10,00.00			
R	-6,00.28	3,99.72	3,99.72	-
(xv) 02.119.01 Maintenance / Repairs and replacement of tools and equipments				
O	50.00			
R	-50.00			-
(xvi) 02.122.02 Repairs / Restoration of damaged Irrigation and flood control Works				
O	60,00.00			
R	-60,00.00			-

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2245				
(xvii) 02.282.01 Supply of Medicines, Drugs and disinfectant	O	10,00.00		
	R	-10,00.00	-	-
(xviii) 02.282.02 Cleaning of Mud and Debris	O	40,00.00		
	R	-40,00.00	-	-
(xix) 02.282.03 Provision of Medicines, disinfectants and insecticides for prevention of outbreak epidemics	O	10,00.00		
	R	-10,00.00	-	-
Savings in respect of items No. (ix) to (xix) were anticipated due mainly to non-occurrence of any natural calamity in some parts of the State.				
(xx) 02.800.02 Repairs / Restoration to other public properties	O	1,00,00.00		
	R	-78,00.00	22,00.00	21,45.56
				-54.44

Saving of Rs. 78,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity in some parts of the State. Reasons for the final saving have not been intimated(August 2009).

CAPITAL :

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4250				
(i) 00.101.01 UDP-42-Assistance to Disaster Management Authority(Plan)	O	2,60,59.00		
	R	-42,81.08	2,17,77.92	2,17,77.92
				-

Saving of Rs. 42,81.08 lakh was anticipated due mainly to non-release of grant from the Government of India owing to withdrawal of the project.

Grant No.79-Concl.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4250			
(ii) 00.101.02 UDP-43-Assistance to Gujarat State Disaster Management Authority for Cyclone Risk GSDMA (NCRMP)(Plan)			
O	2,00.00		
R	-2,00.00		

Saving of Rs. 2,00.00 lakh being matching contribution of Government of Gujarat was anticipated due mainly to non-receipt of grant for National Cyclone Risk Mitigation Project from the Government of India.

5. *Calamity Relief Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. The contribution to the Fund would be made by the Government of India to the extent of 75 percent in the form of Non-Plan grant. The balance of 25 percent shall be contributed by the State Government out of its own resources. The Corpus of the Calamity Relief Fund for Gujarat has been fixed at Rs. 1,39.60 Crores. The Budget Estimates 2008-2009 for Receipt and Disbursement Account under Calamity Relief Fund represent Central and State Share contribution towards Calamity Relief Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was Rs. 4,24,41.75 lakh and met from the Fund was Rs. 1,94,95.86 lakh.

The balance at the credit of the Fund on 31st March 2009 was Rs. 4,31,93.74 lakh.

An account of the transactions of the Fund is given in Statement No.16 of the Finance Accounts 2008-2009.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	22,19,60			
Supplementary	1,99,36	24,18,96	24,47,96	+ 29,00
Amount surrendered during the year				

Notes and comments

The expenditure exceeded the grant by Rs. 29.00 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 1,99.36 lakh obtained in March 2009 proved insufficient.

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 01.255.01 Police					
	O	96.85			
	R	23.15	1,20.00	1,39.92	+ 19.92

Reasons for the excess have not been intimated(August 2009).

(ii) 01.268.01 Political Pension

	O	15.00			
	S	5.00			
	R	8.00	28.00	28.77	+ 0.77

Excess of Rs. 8.00 lakh was anticipated due mainly to increase in pension to political pensioners.

Grant No.80-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(iii) 01.280.01 Medical Establishment				
	O	1,11.55		
	S	18.45	1,30.00	+ 16.91

Reasons for the excess have not been intimated(August 2009).

(iv) 01.313.04 Labour Charges for Swing Trees

	O	38.05		
	R	0.95	39.00	+ 18.64

Excess of Rs. 0.95 lakh was anticipated due mainly to increase in expenditure of labour charges as well as purchase of some machinery. Reasons for the final excess have not been intimated(August 2009).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
01.313.02 Timber and other Produce removed from forest by Government agency expenditure on account of Wood and Transport of				
	O	1,58.40		
	R	-6.30	1,52.10	-36.63

Saving of Rs. 6.30 lakh was anticipated due mainly to slow progress in cutting of wood and less transportation cost. Reasons for the final saving have not been intimated(August 2009).

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 Areas 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 31st March 2009 was Rs. 2,21.52 lakh.

GRANT NO. 81 - COMPENSATION AND ASSIGNMENTS

(Major heads : 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 and 6003 -Internal Debt of the State Government)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	35,47,45			
Supplementary	25,99	35,73,44	33,98,66	-1,74,78
Amount surrendered during the year(March 2009)				1,43
Charged -				
Original	13,00			
Supplementary	9,36	22,36	12,40	-9,96
Amount surrendered during the year(March 2009)				13,29
Capital :				
Voted-				
Original	18,00			
Supplementary	-	18,00	-	-18,00
Amount surrendered during the year(March 2009)				15,00
Charged -				
Original	2,00			
Supplementary	-	2,00	3,50	+ 1,50
Amount surrendered during the year				-

Grant.No.81-Contd.

Notes and comments

REVENUE :

Though there was ultimate saving of Rs. 1,74.78 lakh; only Rs. 1.43 lakh were surrendered from the voted grant in March 2009. In view of the final saving, supplementary voted grant of Rs. 25.99 lakh obtained in March 2009 could have been curtailed.

2. Rupees 13.29 lakh were surrendered from the appropriation in March 2009; the saving ultimately worked out to only Rs. 9.96 lakh. In view of the final saving, supplementary appropriation of Rs. 9.36 lakh obtained in March 2009 could have been curtailed.

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(Rupees in lakh)		
Major head-2049			
01.200.02 Interest on 5 % Urban Land Ceiling (Gujarat) Bonds under the Urban Land (Ceiling and Regulation) Act, 1976			
O	7.00		
S	1.00		
R	-8.00	1.41	+ 1.41

Saving of Rs. 8.00 lakh was anticipated due mainly to less payment of interest on compensation. Reasons for incurring expenditure without budget provision have not been intimated(August 2009).

CAPITAL :

4. Though there was an ultimate saving of Rs.18.00 lakh; only Rs. 15.00 lakh were surrendered from the voted grant in March 2009.

Grant.No.81-Concl.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-5475				
00.202.02 Compensation Bonds to Holders of Excess Vacant Land under Urban Land (Ceiling and Regulation) Act, 1976				

O	17.00			
---	-------	--	--	--

R	-14.00	3.00	-	-3.00
---	--------	------	---	-------

Saving of Rs. 14.00 lakh was anticipated due mainly to no demand of compensation bonds.

6. The expenditure exceeded the appropriation by Rs. 1.50 lakh; the excess requires regularisation.

GRANT NO. 82 - OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

(Major heads : 2235 - Social Security and Welfare, 2415 - Agricultural Research and Education, 4235 - Capital Outlay on Social Security and Welfare and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	94,75			
Supplementary	49,82,01	50,76,76	50,00,04	-76,72
Amount surrendered during the year(March 2009)				12,21
Capital :				
Voted-				
Original	51,65			
Supplementary	56,24	1,07,89	98,54	-9,35
Amount surrendered during the year(March 2009)				90

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 76.72 lakh; only Rs. 12.21 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 49,82.01 lakh obtained in March 2009 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of Rs. 9.35 lakh; only Rs. 0.90 lakh was surrendered from the grant in March 2009. In view of the final saving, the supplementary grant of Rs. 56.24 lakh obtained in March 2009 could have been curtailed.

ROADS AND BUILDINGS DEPARTMENT**GRANT NO . 83 - ROADS AND BUILDINGS DEPARTMENT****(Major head : 3451 - Secretariat-Economic Services)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	9,06,70			
Supplementary	-	9,06,70	7,69,24	-1,37,46
Amount surrendered during the year(March 2009)				90,86

Notes and comments

Though there was an ultimate saving of Rs. 1,37.46 lakh, only Rs. 90.86 lakh were surrendered from the grant in March 2009.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.090.02 Information and Technology(MED-4)(Plan)				
O	3,00.00	3,00.00	2,19.67	-80.33

Reasons for the saving have not been intimated(August 2009).

(ii) 00.090.03 Expenditure on
Training(Plan)

O	1,00.00			
R	-90.86	9.14	37.57	+ 28.43

Saving of Rs. 90.86 lakh was anticipated due mainly to non-receipt of approval for the project from the Government. Reasons for the final excess have not been intimated(August 2009).

GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS

(Major heads : 2059-Public Works, 2075-Miscellaneous General Services, 2210-Medical and Public Health, 2211-Family Welfare, 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, 4210-Capital Outlay on Medical and Public Health, 4220-Capital Outlay on Information and Publicity, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4235-Capital Outlay on Social Security and Welfare, 4250-Capital Outlay on Other Social Services, 4401-Capital Outlay on Crop Husbandry, 4403-Capital Outlay on Animal Husbandry and 4851-Capital Outlay on Village and Small Industries)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted -				
Original	2,84,35,38			
Supplementary	70,80,65	3,55,16,03	3,53,52,25	-1,63,78
Amount surrendered during the year				-
Charged -				
Original	14,50			
Supplementary	35,89	50,39	37,36	-13,03
Amount surrendered during the year(March 2009)				8,14
Capital :				
Voted -				
Original	4,36,77,87			
Supplementary	10	4,36,77,97	1,84,17,14	-2,52,60,83
Amount surrendered during the year(March 2009)				2,48,58,68

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 32,900/- met out of advances from the Contingency Fund sanctioned in March 2009 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE:

Though there was an ultimate saving of Rs. 1,63.78 lakh in voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary voted grant of Rs. 70,80.65 lakh obtained in March 2009 could have been curtailed.

Grant No.84-Contd.

2. Though there was an ultimate saving of Rs. 13.03 lakh in appropriation; only Rs. 8.14 lakh were surrendered in March 2009. In view of the final saving, supplementary appropriation of Rs. 35.89 lakh obtained in March 2009 could have been curtailed.

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2059				
01.051.01 Minor Original Works				
O	7.50			
S	4.70			
R	-5.45	6.75	2.80	-3.95

Saving of Rs. 5.45 lakh was anticipated due mainly to disturbance in construction activities on account of heavy rain and other administrative reasons. Reasons for the final saving have not been intimated(August 2009).

CAPITAL :

4. Though there was an ultimate saving of Rs. 2,52,60.83 lakh; only Rs. 2,48,58.68 lakh were surrendered from the grant in March 2009.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4059				
(i) 01.051.42 Buildings(Plan)				
O	1,22,72.03			
R	-63,02.03	59,70.00	58,56.12	-1,13.88

Saving of Rs. 63,02.03 lakh was anticipated due mainly to (i) delay in estimation, administrative approval, Technical sanction, Tendering process etc., (ii) implementation of model code of conduct for the election, (iii) disturbance in the construction activities on account of heavy rain and (iv) other administrative reasons. Reasons for the final saving have not been intimated(August 2009).

(ii) 01.051.42 Buildings

O	16,96.22			
R	-15,76.73	1,19.49	1,06.44	-13.05

Centrally Sponsored Scheme

(iii) 01.051.42 Buildings

O	2,17.72			
R	-2,16.37	1.35	1.34	-0.01

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4059				
Partially Centrally Sponsored Scheme				
(iv) 01.051.42 Buildings(Plan)				
O	55.59			
R	-22.45	33.14	9.88	-23.26
Partially Centrally Sponsored Scheme				
(v) 01.051.42 Buildings				
O	55.59			
R	-55.59	-	9.82	+9.82
(vi) 60.051.01 Guest House and Rest House etc. Buildings(Plan)				
O	9,10.03			
R	-4,42.64	4,67.39	4,68.46	+1.07
Major head-4202				
(vii) 01.201.42 EDN-69-Buildings (Plan)				
O	3,36.67			
R	-1,02.78	2,33.89	2,34.56	+0.67
Centrally Sponsored Scheme				
(viii) 01.201.42 EDN-69-Buildings				
O	34,06.69			
R	-25,01.26	9,05.43	8,82.57	-22.86
(ix) 01.202.42 EDN-21-Buildings (Plan)				
O	22,80.60			
R	-15,54.79	7,25.81	7,12.52	-13.29

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4202				
(x) 01.203.42 EDN-29-Buildings (Plan)				
O	27,95.00			
R	-13,25.77	14,69.23	14,79.19	+ 9.96
(xi) 02.104.42 TED-22-Buildings (Plan)				
O	65,14.45			
R	-60,47.70	4,66.75	4,30.30	-36.45
(xii) 02.105.42 TED-23-Buildings (Plan)				
O	48,76.00			
S	0.04			
R	-22,59.88	26,16.16	37,97.35	+ 11,81.19
(xiii) 03.800.42 EDN-102-Buildings (Plan)				
O	15,33.20			
R	-8,01.96	7,31.24	6,76.92	-54.32
(xiv) 04.104.42 EDN-103-Buildings (Plan)				
O	83.00			
R	-81.07	1.93	41.80	+ 39.87
(xv) 04.106.42 Buildings (Plan)				
O	2,12.31			
R	-1,63.43	48.88	50.03	+ 1.15
Centrally Sponsored Scheme				
(xvi) 04.106.42 Buildings				
O	27.25			
R	-27.25			

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4210				
(xvii) 01.110.42 HLT-81-Buildings(Plan)				
O	7,76.90			
R	-4,19.60	3,57.30	2,93.97	-63.33
(xviii) 02.104.42 HLT-82-Buildings(Plan)				
O	2,27.63			
R	-83.30	1,44.33	1,57.14	+ 12.81
Major head-4225				
(xix) 03.277.42 SCW-42-Buildings(Plan)				
O	5,10.00			
R	-2,38.33	2,71.67	4,57.75	+ 1,86.08
Partially Centrally Sponsored Scheme				
(xx) 03.277.42 SCW-42-Buildings(Plan)				
O	5,10.00			
R	-2,38.32	2,71.68	74.91	-1,96.77
Partially Centrally Sponsored Scheme				
(xxi) 03.277.42 SCW-42-Buildings				
O	5,10.00			
R	-4,36.52	73.48	73.14	-0.34

Saving of Rs. 15,76.73, Rs. 2,16.37, Rs. 22.45, Rs. 55.59, Rs. 4,42.64, Rs. 1,02.78, Rs. 25,01.26, Rs.15,54.79, Rs. 13,25.77, Rs. 60,47.70, Rs. 22,59.88, Rs. 8,01.96, Rs. 81.07, Rs. 1,63.43, Rs. 27.25, Rs. 4,19.60, Rs. 83.30, Rs. 2,38.33, Rs. 2,38.32 and Rs. 4,36.52 lakh in respect of item Nos. (ii) to (xxi) were anticipated due mainly to (i) delay in estimation, administrative approval, Technical sanction, Tendering process etc., (ii) implementation of model code of conduct for election, (iii) disturbance in the construction activities on account of heavy rain and (iv) other administrative reasons. Reasons for the final saving in respect of item no. (ii), (iv), (viii), (xi), (xiii) (xvii) and (xx), final excess in respect of item No. (x), (xii) (xiv), (xviii) and (xix) and incurring expenditure without budget provision in respect of item No.(v) have not been intimated(August 2009).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4235				
(xxii) 01.201.42 SCW-43-Buildings(Plan)				
O	4,28.15			
R	-1,48.17	2,79.98	2,71.89	-8.09
<p>Saving of Rs. 1,48.17 lakh was anticipated due mainly to (i) delay in estimation, administrative approval, Technical sanction, tendering process etc., (ii) implementation of model code of conduct for election, (iii) disturbance in construction activities on account of heavy rain and (iv) other administrative reasons. Reasons for the final saving have not been intimated(August 2009).</p>				
Major head-4250				
(xxiii) 00.203.42 EMP-1-Buildings (Plan)				
O	8,40.50			
R	-3,00.00	5,40.50	4,60.87	-79.63
Partially Centrally Sponsored Scheme				
(xxiv) 00.203.42 EMP-1-Buildings (75 % Centrally Sponsored Scheme)(Plan)				
O	1,69.50			
S	0.02			
R	-1,25.83	43.69	1,06.74	+ 63.05
Partially Centrally Sponsored Scheme				
(xxv) 00.203.42 EMP-1-Buildings (75 % Centrally Sponsored Scheme)				
O	5,08.50			
S	0.02			
R	-3,77.52	1,31.00	1,27.87	-3.13

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head 4403				
(xxvi) 00.101.42 ANH-16-Buildings(Plan)				
O	80.00			
R	-80.00			
(xxvii) 00.103.42 Buildings(Plan)				
O	2,67.30			
R	-2,67.30			
(xxviii) 00.106.42 Buildings(Plan)				
O	37.66			
R	-36.04	1.62	1.63	+ 0.01
Major head-4851				
(xxix) 00.102.42 IND-29-Buildings(Plan)				
O	1,79.40			
R	-1,40.64	38.76	34.06	-4.70

Saving of Rs. 3,00.00 lakh, Rs. 1,25.83 lakh, Rs. 3,77.52 lakh, Rs. 80.00 lakh, Rs. 2,67.30 lakh, Rs. 36.04 lakh and Rs. 1,40.64 lakh in respect of item Nos. (xxiii) to (xxix) were anticipated due mainly to (i) delay in estimation, administrative approval, Technical sanction, Tendering process etc., (ii) implementation of model code of conduct for election, (iii) disturbance in the construction activities on account of heavy rain and (iv) other administrative reasons. Reasons for the final saving in respect of item no. (xxiii) and final excess in respect of item no. (xxiv) have not been intimated(August 2009).

Grant No. 84-Contd.

6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head 4202				
(i) 04.105.42 EDN-104-Buildings (Plan)				
O	91.88			
R	87.21	1,79.09	1,76.68	-2.41
(ii) 04.800.42 EDN-106-Buildings (Plan)				
O	50.00			
R	1,41.45	1,91.45	1,69.40	-22.05

Excess of Rs. 87.21 lakh and Rs. 1,41.45 lakh in respect of item No. (i) and (ii) respectively were anticipated due mainly to good progress of works. Reasons for the final saving of Rs. 22.05 lakh have not been intimated (August 2009).

7. *Suspense Transactions* - The provision under the grant includes Rs. 2,60.97 lakh utilised under the head 'Suspense'.

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 sub-head, 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.

Grant No. 84-Concl.

(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 Building Department are booked under this head pending recovery or adjustment of the charges.

The transactions under minor head 'Suspense' under Major heads covered by this grant are aggregated below, sub-headwise together with aggregate opening and closing balances :-

Sub-head	Opening balance on 1st April, 2008 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March, 2009 (Aggregate) (Debit +) (Credit -)
(Rupees in lakh)				
Stock	-56,91.86	1,14.57	1,46.45	-57,23.74
Miscellaneous Works Advances	+ 31,55.25	36.56	28.83	+ 31,62.98
Workshop Suspense	+ 20,23.78	1,09.84	21.68	+ 21,11.94
Total	-5,12.83	2,60.97	1,96.96	-4,48.82

GRANT NO. 85 - RESIDENTIAL BUILDINGS**(Major heads : 2216 - Housing and 4216 - Capital Outlay on Housing)**

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	95,15,72			
Supplementary	3,17,31	98,33,03	84,83,92	-13,49,11
Amount surrendered during the year				
Capital :				
Voted-				
Original	19,10,83			
Supplementary	91,13	20,01,96	10,71,61	-9,30,35
Amount surrendered during the year(March 2009)				
				8,99,27

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 13,49.11 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 Rs. 3,17.31 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2216				
(i) 01.106.02 Construction				
O	2,59.00			
R	-36.19	2,22.81	2,20.46	-2.35

Saving of Rs. 36.19 lakh was anticipated due mainly to slow progress of panchayat works.

Grant.No.85-Contd.

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakh)		
Major head-2216 (ii) 01.700.02 Construction(Plan)			
O	1,50.00	1,50.00	82.11 -67.89

Reasons for the saving have not been intimated(August 2009).

(iii) 80.001.05 Expenditure transferred
on prorata basis from Major head-2059

O	16,53.47	16,53.47	5,83.62 -10,69.85
---	----------	----------	----------------------

Reasons for the saving have not been intimated(August 2009).

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakh)		
Major head-2216 01.700.02 Construction			
O	31.00		
R	-3.38	27.62	85.23 + 57.61

Reasons for the final excess have not been intimated(August 2009).

CAPITAL :

4. Though there was an ultimate saving of Rs. 9,30.35 lakh; only Rs. 8,99.27 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 91.13 lakh obtained in March 2009 proved unnecessary.

Grant.No.85-Concl.d.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4216				
(i) 01.106.02 Construction(Plan)				
O	10,01.43			
R	-3,88.76	6,12.67	5,11.90	-1,00.77

Saving of Rs. 3,88.76 lakh was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) slow progress due to increase in steel prices and (iii) model code of conduct for the election 2009. Reasons for the final saving have not been intimated(August 2009).

Partially Centrally Sponsored Scheme

(ii) 01.106.02 Construction(Plan)

O	2,79.10			
R	-1,30.49	1,48.61	2,21.17	+ 72.56

Saving of Rs. 1,30.49 lakh was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) slow progress due to increase in steel prices and (iii) model code of conduct for the election 2009. Reasons for the final excess have not been intimated(August 2009).

Partially Centrally Sponsored Scheme

(iii) 01.106.02 Construction

O	2,79.10			
S	91.13			
R	-2,21.62	1,48.61	1,42.38	-6.23

Saving of Rs. 2,21.62 lakh was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) slow progress due to increase in steel prices and (iii) model code of conduct for the election 2009. Reasons for the final saving have not been intimated(August 2009).

(iv) 01.700.02 Construction (Plan)

O	3,51.20			
R	-1,58.40	1,92.80	1,96.16	+ 3.36

Saving of Rs. 1,58.40 lakh was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) slow progress due to increase in steel prices and (iii) model code of conduct for the election 2009.

GRANT NO.86 - ROADS AND BRIDGES**(Major heads : 3054 - Roads and Bridges and 5054 - Capital Outlay on Roads and Bridges)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	12,27,60,88			
Supplementary	1,46,81,16	13,74,42,04	14,22,69,93	+ 48,27,89
Amount surrendered during the year(March 2009)				43,60
Charged-				
Original	-			
Supplementary	1,40,82	1,40,82	9,70	-1,31,12
Amount surrendered during the year				
Capital :				
Voted-				
Original	8,28,88,60			
Supplementary	25,50,35	8,54,38,95	8,57,25,87	+ 2,86,92
Amount surrendered during the year				
Charged-				
Original	-			
Supplementary	3,55,98	3,55,98	3,49,21	-6,77
Amount surrendered during the year				

Grant No. 86-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 48,27.89 lakh, the excess requires regularisation. In view of the final excess, supplementary voted grant of Rs. 1,46,81.16 lakh obtained in March 2009 proved insufficient and surrender of Rs. 43.60 lakh in March 2009 proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakh)		
Major head-3054			
(i) 04.337.11 RBD-4-Roads and Bridges(Plan)			
O	1,00,55.00		
S	37,49.65		
R	80,06.35	2,18,11.00	4,52,19.69 + 2,34,08.69

Excess of Rs. 80,06.35 lakh was anticipated due mainly to good progress in budgeted works. Reasons for the final excess have not been intimated(August 2009).

(ii) 80.001.01 Direction

O	5,59.60		
R	91.39	6,50.99	8,90.49 + 2,39.50

Excess of Rs. 91.39 lakh was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2009).

(iii) 80.001.05 Expenditure transferred on Prorata basis from Major head-2059 (Plan)

O	-	-	3,31.69 + 3,31.69
---	---	---	-------------------

Reasons for incurring expenditure without budget provision have not been intimated(August 2009).

(iv) 80.001.05 Expenditure transferred on Prorata basis from Major head-2059

O	49,60.40	49,60.40	60,13.03 + 10,52.63
---	----------	----------	---------------------

Grant No. 86-Contd.

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3054 (v) 80.797.11 Transfer to Deposit Account of Central Road Fund Allocation			

O	96,60.00	96,60.00	1,04,64.00	+ 8,04.00
---	----------	----------	------------	-----------

Reasons for the excess in respect of item No. (iv) and (v) have not been intimated(August 2009).

(vi) 80.799.01 Stock

O	85.00			
R	10,00.00	10,85.00	51,83.42	+ 40,98.42

Excess of Rs. 10,00.00 lakh was anticipated due mainly to more progress of work. Reasons for the final excess have not been intimated(August 2009).

(vii) 80.800.01 Roads and Bridges

O	1,78.00			
R	-6.81	1,71.19	67,27.33	+ 65,56.14

Reasons for the final excess have not been intimated(August 2009).

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-3054 (i) 04.337.12 NABARD(Plan)				
O	2,74,00.00			
S	40,00.00			
R	-75,41.00	2,38,59.00	3,80.00	-2,34,79.00

Saving of Rs. 75,41.00 lakh was anticipated due mainly to slow progress of work. Reasons for the final saving have not been intimated(August 2009).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3054				
(ii) 04.337.14 Kisan Path(Plan)				
O	4,15.00			
R	-4,15.00	-	-	-
Saving of Rs. 4,15.00 lakh was anticipated due mainly to non-commencement of work.				
(iii) 80.001.02 Administration(Plan)				
O	2,01.40			
R	-90.20	1,11.20	1,04.80	-6.40
Saving of Rs. 90.20 lakh was anticipated due mainly to less placement of staff in project implementation unit. Reasons for the final saving have not been intimated(August 2009).				
(iv) 80.052.02 New Supplies				
O	70.00			
R	-39.50	30.50	36.56	+ 6.06
Saving of Rs. 39.50 lakh was anticipated due mainly to administrative reasons. Reasons for the final excess have not been intimated(August 2009).				
Centrally Sponsored Scheme				
(v) 80.107.01 Railway Safety Works				
O	6,10.00			
R	-4,74.72	1,35.28	1,35.91	+ 0.63
Saving of Rs. 4,74.72 lakh was anticipated due mainly to non-clearance from railway.				
(vi) 80.800.02 Maintenance and Repairs(State Division)				
O	6,15,89.03			
S	69,31.51			
R	-9,79.07	6,75,41.47	5,98,88.36	-76,53.11
Saving of Rs. 9,79.07 lakh was anticipated due mainly to slow progress of works and administrative reasons. Reasons for the final saving have not been intimated(August 2009).				

Grant No. 86-Contd.

4. Though there was an ultimate saving of Rs. 1,31.12 lakh in the appropriation; no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 1,40.82 lakh obtained in March 2009 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-3054			
04.337.11 RBD-4 Roads and Bridges (Plan)			
S	1,30.81	1,30.81	-1,30.81

Reasons for the saving of the entire budget provision have not been intimated (August 2009).

CAPITAL :

6. The expenditure exceeded the voted grant by Rs. 2,86.92 lakh, the excess requires regularisation. In view of the final excess, the supplementary voted grant of Rs. 25,50.35 lakh obtained in March 2009 proved insufficient.

7. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-5054			
(i) 03.190.08 Land Acquisition Utility Shifting and Forest clearance (Plan)			
O	24,97.90		
R	90.10	25,88.00	
(ii) 03.190.09 Contribution of the State Government to GSRDC (Plan)			
O	0.10		
R	3,99.90	4,00.00	
(iii) 03.337.12 NABARD (Plan)			
O	51,90.00		
S	18,35.65		
R	74,79.57	1,44,55.25	-49.97

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-5054				
(iv) 03.337.13 Border Area Development Programme(Plan)				
O	2,00.00			
R	2,02.64	4,02.64	4,02.55	-0.09
(v) 03.337.14 World Bank(Plan)				
O	7,98.97			
R	17,97.60	25,96.57	25,98.77	+ 2.20
(vi) 03.337.17 Pravasi Path(Plan)				
O	20,00.00			
R	6,14.08	26,14.08	22,58.37	-3,55.71
<p>Excess of Rs. 90.10 lakh, Rs. 3,99.90 lakh, Rs. 74,79.57 lakh, Rs. 2,02.64 lakh, Rs.17,97.60 lakh and Rs. 6,14.08 lakh in respect of item no. (i) to (vi) were anticipated due mainly to more progress in work by agencies. Reasons for the final saving in respect of item No. (iii) and (vi) have not been intimated(August 2009).</p>				
Centrally Sponsored Scheme				
(vii) 03.337.15 Central Road Fund				
O	74,44.00	74,44.00	81,34.99	+ 6,90.99
<p>Reasons for the excess have not been intimated(August 2009).</p>				
(viii) 04.800.06 Rural Roads(Plan)				
O	1,85.30			
S	7,14.70			
R	10.90	9,10.90	9,67.99	+ 57.09

Excess of Rs. 10.90 lakh was anticipated due mainly to more progress in works by agencies. Reasons for the final excess have not been intimated(August 2009).

Grant No. 86-Contd

8. Saving in the voted grant occurred mainly under

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess / Saving
Major head-5054				
(i) 01.337.11 Original Works (RBD-1) (Plan)				
O	30,00.00			
R	-4,87.78	25,12.22	25,96.51	+ 84.29
(ii) 05.101.11 Original Works (RBD-2(b)) (Plan)				
O	41,54.81			
R	-8,79.43	32,75.38	32,45.26	-30.12
(iii) 03.190.06 Equity Participation of Government of Gujarat in Special Purpose Vehicle for implementation of Gandhidham- Palanpur Gauge conversion Project (Plan)				
O	50.00			
R	-50.00			
(iv) 03.190.07 Contribution to Gujarat State Road Development Corporation for construction of approaches of Road over Bridges in lieu of level crossing under cost sharing scheme of Railway and Industrial Infrastructure (Plan)				
O	1,00.00			
R	-25.00	75.00	75.00	

Saving of Rs. 4,87.78 lakh, Rs. 8,79.43 lakh, Rs. 50.00 lakh and Rs. 25.00 lakh in respect of item No. (i), (ii), (iii) and (iv) respectively were anticipated due mainly to (i) delay in receipt of administrative approval and technical sanction in respect of works, (ii) disturbance in construction activity due to heavy rain and (iii) enforcement of Model Code of conduct on account of Lok Sabha Election. Reasons for the final excess in respect of item No. (i) and for the final saving in respect of item No. (ii) have not been intimated (August 2009).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-5054				
(v) 03.337.15 Central Road Fund(Plan)				
O	3,03.13			
R	-2,33.66	69.47	-	-69.47

Saving of Rs. 2,33.66 lakh was anticipated due mainly to (i) delay in receipt of administrative approval and technical sanction for works and (ii) enforcement of Model Code of conduct on account of Loksabha Election. Reasons for the final saving have not been intimated(August 2009).

(vi) 03.337.18 Pragati Path(Plan)

O	1,06,00.00			
R	-53,79.76	52,20.24	48,80.75	-3,39.49

Saving of Rs. 53,79.76 lakh was anticipated due mainly to (i) delay in receipt of administrative approval and technical sanction for works, (ii) disturbance in construction activity on account of heavy rain and (iii) enforcement of Model Code of conduct on account of Loksabha Election. Reasons for the final saving have not been intimated(August 2009).

Partially Centrally Sponsored Scheme

(vii) 03.337.15 Central Road Fund(Plan)

O	4,06.00			
R	-3,00.00	1,06.00	1,71.30	+ 65.30

Saving of Rs. 3,00.00 lakh was anticipated due mainly to (i) delay in receipt of administrative approval and technical sanction for works and (ii) enforcement of Model Code of conduct on account of Loksabha election. Reasons for the final excess have not been intimated(August 2009).

Partially Centrally Sponsored Scheme

(viii) 03.337.15 Central Road Fund

O	4,06.00	4,06.00	1,71.29	-2,34.71
---	---------	---------	---------	----------

Reasons for the saving have not been intimated(August 2009).

Grant No. 86-Concl.

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakh)		
Major head-5054			
(ix) 80.800.01 Planning and Research (Plan)			
O	1,50.00		
R	-65.03	84.97	+ 0.15

Saving of Rs. 65.03 lakh was anticipated due mainly to shifting of establishment expenditure to non-plan grant.

9. *Suspense Transactions* - Provision in the grant includes Rs. 51,83.42 lakh utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head "Suspense" under Major heads covered by this grant are aggregated below, sub-headwise, together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2008 (aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2009 (aggregate) (Debit +) (Credit -)
(Rupees in lakh)				
Stock	-48,67.83	51,83.42	49,84.01	-46,68.42
Miscellaneous Works Advances	+ 21.84	-	-	+ 21.84
Total	-48,45.99	51,83.42	49,84.01	-46,46.58

10. *Subventions from Central Road Fund* - The additional revenue realised 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 31st March 2009 was Rs. Nil. An account of the Fund appears in Statement No. 16 of the Finance Accounts.

GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME**(Major heads : 2217 - Urban Development and 4217 - Capital Outlay on Urban Development)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,51,60			
Supplementary	-	8,51,60	8,55,67	+ 4,07
Amount surrendered during the year				
				-
Capital :				
Voted-				
Original	88,70,00			
Supplementary	1	88,70,01	47,01,96	-41,68,05
Amount surrendered during the year(March 2009)				
				41,50,00
Charged-				
Original				
Original	-			
Supplementary	15,81	15,81	15,80	-1
Amount surrendered during the year				
				-
<i>Notes and comments</i>				

REVENUE :

The expenditure exceeded the grant by Rs. 4.07 lakh; the excess requires regularisation.

Grant No. 87-Contd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2217				
01.001.03 State Capital Project- Chief Town Planner and Architectural Adviser(Scheme No. SCP-1)	O	76.10	92.48	+ 16.38

Reasons for the excess have not been intimated(August 2009).

CAPITAL :

3. Though there was an ultimate saving of Rs. 41,68.05 lakh, only Rs. 41,50.00 lakh were surrendered from the voted grant in March 2009.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4217				
(i) 01.051.01 Residential Buildings (Plan)	O	14,42.00		
	R	-3,84.94	10,57.06	+1,31
(ii) 01.051.02 Non-Residential Buildings (Plan)	O	21,13.00		
	S	0.01		
	R	-12,24.39	8,88.62	-2.94

Saving of Rs. 3,84.94 lakh and Rs. 12,24.39 lakh in respect of item No. (i) and (ii) respectively were anticipated due mainly to (i) delay in Administrative Approval, Technical Sanction, tendering procedure etc., (ii) disturbance in continuous construction activity due to heavy rain and hike in price of steel.

Grant No. 87-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakh)		
Major head-4217				
(iii) 01.800.01 Roads and Buildings				
Department(Plan)				
O	14,40.00			
R	-9,64.25	4,75.75	4,57.53	-18.22

Saving of Rs. 9,64.25 lakh was anticipated due mainly to (i) slow progress of works and (ii) other administrative reasons. Reasons for the final saving have not been intimated(August 2009).

(iv) 01.800.02 Urban Development and
Urban Housing Department(Plan)

O	30,09.00			
R	-18,57.37	11,51.63	11,58.74	+ 7.11

Saving of Rs. 18,57.37 lakh was anticipated due mainly to (i) delay in Administrative Approval, Technical Sanction, tendering procedure etc. and (ii) disturbance in continuous construction activity on account of heavy rain and increase in price of steel.

5. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakh)		
Major head-4217				
01.051.03 Roads and Bridges				
(Plan)				
O	8,61.00			
R	2,84.60	11,45.60	11,40.29	-5.31

Excess of Rs. 2,84.60 lakh was anticipated due mainly to (i) fast progress of works and (ii) other administrative reasons.

Grant No. 87-Concl'd.

6. *Suspense Transactions* - Provision in the grant includes Rs. 1.35 lakh utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the head "Suspense" under Major heads covered by this grant are shown below, sub-headwise, together with the aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2008 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing Balance on 31st March 2009 (Aggregate) (Debit +) (Credit-)
(Rupees in lakh)				
Stock	-11,52.46	-	11.88	-11,64.34
Miscellaneous Works Advances	+ 8.10	1.35	1.26	+ 8.19
Workshop Suspense	+ 0.30	-	-	+ 0.30
Total	-11,44.06	1.35	13.14	-11,55.85

**GRANT NO. 88 - OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS
DEPARTMENT**

(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 5053 - Capital Outlay on Civil Aviation and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	12,20,21			
Supplementary	-	12,20,21	11,83,97	-36,24
Amount surrendered during the year(March 2009)				80,00
<i>Charged -</i>				
<i>Original</i>	-			
<i>Supplementary</i>	5,85,86	5,85,86	5,72,92	-12,94
<i>Amount surrendered during the year</i>				-
Capital :				
Voted-				
Original	6,05,00			
Supplementary	-	6,05,00	5,04,86	-1,00,14
Amount surrendered during the year(March 2009)				96,74

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 3,500/- met out of advances from the Contingency Fund sanctioned in February 2009 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Rupees 80.00 lakh were surrendered from the voted grant in March 2009; the saving ultimately worked out to Rs. 36.24 lakh.

Grant No.88-Concl'd.

CAPITAL :

2. Though there was an ultimate saving of Rs. 1,00.14 lakh; only Rs. 96.74 lakh were surrendered from the grant in March 2009.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakh)		
Major head-5053			
(i) 60.101.01 Development of Air Strip(Plan)			
O	2,89.00	2,24.17	-64.83

Reasons for the saving have not been intimated(August 2009).

Major head-7610

(ii) 00.201.01 House Building Advances

O	2,00.00		
R	-99.79	1,00.21	98.87
			-1.34

Saving of Rs. 99.79 lakh was anticipated due mainly to receipt of less demand from the employees.

4. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakh)		
Major head-5053			
80.800.01 Development of Helipad (Plan)			
O	1,10.00	1,71.20	+ 61.20

Reasons for the excess have not been intimated(August 2009).

SCIENCE AND TECHNOLOGY DEPARTMENT**GRANT NO. 89 - SCIENCE AND TECHNOLOGY DEPARTMENT****(Major head : 2052 - Secretariat-General Services)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	20,19,25			
Supplementary	10,35,25	30,54,50	30,23,82	-30,68
Amount surrendered during the year(March 2009)				29,44

The expenditure in Revenue(Voted) of the Grant does not include Rs. 12,85,00,000/- met out of advances from the Contingency Fund sanctioned in March 2009 but not recouped to the fund till the close of the year.

GRANT NO. 90 - OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

(Major heads : 3425 - Other Scientific Research, 4075 - Capital Outlay on Miscellaneous General Services, 5425 - Capital Outlay on Other Scientific Research and 7610 - Loans to Government Servants etc.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	17,71,00			
Supplementary	50,00	18,21,00	18,21,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	9,71,00			
Supplementary	-	9,71,00	6,75,49	-2,95,51
Amount surrendered during the year(March 2009)				2,67,88

Notes and comments

CAPITAL :

Though there was an ultimate saving of Rs. 2,95.51 lakh, only Rs. 2,67.88 lakh were surrendered from the grant in March 2009.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)				
Major head-4075				
00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar				
	O	5,50.00		
	R	-2,52.38	2,97.62	-43.42

Saving of Rs. 2,52.38 lakh was anticipated due mainly to less requirements of EPABX systems from the Departments. Reasons for the final saving have not been intimated(August 2009).

H-780-34

Grant No.90-Concl'd

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-7610				
00.201.01 House Building Advances				
O	10.00			
R	-4.50	5.50	21.30	+ 15.80

Reasons for the final excess have not been intimated(August 2009).

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**GRANT NO. 91 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,99,39			
Supplementary	-	2,99,39	2,88,12	-11,27
Amount surrendered during the year(March 2009)				9,67

Note and comment

Though there was an ultimate saving of Rs. 11.27 lakh, Rs. 9.67 lakh were surrendered from the grant in March 2009.

GRANT NO. 92 - SOCIAL SECURITY AND WELFARE

(Major heads : 2049-Interest Payments, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2235-Social Security and Welfare, 2425-Co-operation, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6216-Loans for Housing and 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,97,95,80			
Supplementary	3,57,57	4,01,53,37	3,84,82,56	-16,70,81
Amount surrendered during the year(March 2009)				16,77,16
Charged -				
Original	1,05,00			
Supplementary	-	1,05,00	1,05,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	15,28,40			
Supplementary	-	15,28,40	14,40,41	-87,99
Amount surrendered during the year(March 2009)				87,99
Notes and Comments				

REVENUE:

Rupees 16,77.16 lakh were surrendered from the voted grant in March 2009, the saving ultimately worked out to Rs. 16,70.81 lakh. In view of the final saving, supplementary voted grant of Rs. 3,57.57 lakh obtained in March 2009 proved unnecessary.

Grant No. 92-Concl'd.

CAPITAL :

2 Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head -6225			
03.800.09 BCK-110-B-Loans to Gujarat Minority Finance and Development Corporation for its matching share in National Minority Finance and Development Corporation(Plan)			
O	1,50.00		
R	-73.50	76.50	76.50

Reasons for the anticipated saving have not been intimated(August 2009).

GRANT NO. 93 - WELFARE OF SCHEDULED TRIBES

(Major heads : 2202-General Education, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 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 and other Backward Classes and 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
		(In thousand)		
Revenue :				
Voted-				
Original	86,54,09			
Supplementary	6,95,47	93,49,56	90,29,72	-3,19,84
Amount surrendered during the year(March 2009)				2,45,43
Capital :				
Voted-				
Original	10,27,95			
Supplementary	-	10,27,95	4,61,81	-5,66,14
Amount surrendered during the year(March 2009)				5,64,70

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 3,19.84 lakh, only Rs. 2,45.43 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 6,95.47 lakh obtained in March 2009 could have been curtailed.

Grant No. 93-Concl.

CAPITAL :

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4225				
(i) 03.277.01 BCK-173 Construction of Government Hostels for Boys (Plan)				
O	2,63.00	-	-	-
R	-2,63.00	-	-	-
(ii) 03.277.02 BCK-174 Construction of Government Girls Hostels at Bharuch, Navsari, Ahmedabad, Patan, Surat and Himatnagar(Plan)				
O	5,24.95	-	-	-
R	-1,75.70	3,49.25	3,47.81	-1.44
(iii) 03.277.04 BCK-258 Residential School for Scheduled Tribes Students (Plan)				
O	60.00	-	-	-
R	-60.00	-	-	-
<p>Saving of Rs. 2,63.00 lakh, Rs. 1,75.70 lakh and Rs. 60.00 lakh in respect of item no. (i), (ii) and (iii) respectively were anticipated due mainly to (i) non-completion of procedures of land allotment, administrative approval and technical sanctions for tendering etc. (ii) disturbance in construction activities due to heavy rain and increase in prices of steel (iii) enforcement of Model Code of conduct for Lok Sabha Election in 2009 and (iv) other administrative reasons.</p>				
Major head-6225				
(iv) 02.800.01 BCK-136 Loans to Scheduled Tribes Students for study in abroad(Plan)				
O	1,00.00	-	-	-
R	-50.00	50.00	50.00	-

Saving of Rs. 50.00 lakh was anticipated due mainly to less demand from the beneficiaries.

GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	72,55			
Supplementary	20,65	93,20	53,80	-39,40
Amount surrendered during the year(March 2009)				39,39

Notes and comments

In view of the final saving, the supplementary grant of Rs. 20.65 lakh obtained in March 2009 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
00.201.01 House Building Advances				
	O	70.00		
	S	20.65		
	R	-37.59	53.06	53.05
				-0.01

Saving of Rs. 37.59 lakh was anticipated due mainly to less demand from Government employees.

GRANT NO. 95- SCHEDULED CASTES SUB-PLAN

(Major heads : 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 and Other Backward Classes, 2230 - Labour and Employment, 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, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - Non-Conventional Sources of Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3452-Tourism, 3475 - Other General Economic Services, 4059-- Capital Outlay on Public Works,

4202 - Capital Outlay on Education, Sports, Art and Culture, 4210-Caital Outlay on Medical and Public Health, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4406 - Capital Outlay on Forestry and Wild life, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 5054-Capital Outlay on Roads and Bridges, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6425 - Loans for Co-operation and 6851- Loans for Village and Small Industries)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
	(In thousand)		
Revenue :			
Voted-			
Original	9,42,12,51		
Supplementary	38,81,21	9,80,93,72	8,95,82,53
Amount surrendered during the year(March 2009)			1,01,01,14
Capital :			
Voted-			
Original	1,11,00,55		
Supplementary	-	1,11,00,55	69,79,19
Amount surrendered during the year(March 2009)			45,42,44

The expenditure in Revenue(Voted) of the Grant does not include Rs. 1,17,06,000/- met out of advances from the Contingency Fund sanctioned in March 2009 but not recouped to the fund till the close of the year.

*Notes and comments***REVENUE :**

Rupees 1,01,01.14 lakh were surrendered from the grant in March 2009, the saving ultimately worked out to only Rs. 85,11.19 lakh. In view of the final saving, supplementary grant of Rs. 38,81.21 lakh obtained in March 2009 proved unnecessary.

H-780-35

Grant No.95-Contd.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2014					
Centrally Sponsored Scheme					
(i) 00.105.01 BCK-64 Scheduled Castes					
Sub Plan District and Sessions Judges					
(Plan)					
	O	45.00	45.00	0.10	-44.90
Major head-2202					
(ii) 01.106.01 EDN-3-Scheduled Castes					
Sub Plan-Improvement of physical					
facilities in Primary Schools(Plan)					
	O	6,44.10	6,44.10	4,72.04	-1,72.06
Reasons for the saving in respect of item No. (i) and (ii) have not been intimated(August 2009).					
(iii) 01.106.02 EDN-84-Computerisation					
Project in Primary Schools(Plan)					
	O	3,98.50			
	R	-1,88.10	2,10.40	2,09.65	-0.75
Saving of Rs. 1,88.10 lakh was anticipated due mainly to dropping of project to provide computer laboratories in 14854 primary schools under BOOT-2 programme on account of some technical reasons.					
(iv) 02.110.01 EDN-18 Regulated Growth					
of Non-Government Secondary Schools					
(Plan)					
	O	5,00.00			
	R	-2,77.56	2,22.44	1,47.48	-74.96

Saving of Rs. 2,77.56 lakh was anticipated due mainly to less number of students for Vidya Laxmi bond and less number of beneficiaries for Karma Yogi Yojna. Reasons for the final saving have not been intimated(August 2009).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2203				
(v) 00.105.01 TED-3-Development of Polytechnics and Girls Polytechnics (Plan)				
	O	16,43.00		
	R	-16,43.00		
(vi) 00.112.01 TED-5-Development of Government Engineering Colleges(Plan)				
	O	5,00.00		
	R	-5,00.00		
Savings of Rs.16,43.00 lakh and Rs. 5,00.00 lakh in respect of item No. (v) and (vi) respectively were anticipated due mainly to non-finalisation of policy to give benefit to Scheduled Castes Students.				
Major head-2205				
(vii) 00.102.01 EDN-56-Cultural Activities of Sangeet, Nritya Natya Academy(Plan)				
	O	60.00	60.00	19.24
				-40.76
Reasons for the final saving have not been intimated(August 2009).				
Major head-2210				
(viii) 01.110.01 Scheduled Castes Sub Plan Strengthening of District and Taluka Hospitals(Plan)				
	O	7,50.00		
	R	-75.00	6,75.00	6,67.44
				-7.56
Saving of Rs. 75.00 lakh was anticipated due mainly to less number of beneficiaries under various new items. Reasons for the final saving have not been intimated(August 2009).				

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-2210					
(ix) 01.110.03 Organizing Camps in Urban Scheduled Castes area(Plan)	O	3,82.00	3,82.00	3,11.31	-70.69
(x) 03.101.01 HLT-36-Establishment of Mobile Health Medical Care Centres Under Urban Health Services(Plan)	O	1,35.39	1,35.39	1,04.45	-30.94
(xi) 03.104.01 HLT-31-Scheduled Castes Sub Plan Community Health Centres (Plan)	O	4,47.30	4,47.30	2,79.93	-1,67.37
(xii) 04.101.01 HLT-22-Medical Relief Ayurvedic Dispensaries in Rural Area(Plan)	O	1,55.00			
	R	-39.14	1,15.86	61.67	-54.19
(xiii) 06.106.02 Epidemic Diseases(Plan)	O	1,60.00	1,60.00	1,26.40	-33.60
Major head-2225					
(xiv) 01.001.05 BCK-66-Scheduled Castes Sub Plan Strengthening of Administrative Machinery at all level(Plan)	O	1,57.58	1,57.58	1,01.96	-55.62
(xv) 01.001.10 BCK-70-Scheduled Castes Sub Plan Monitoring and evaluation Cell(Plan)	O	90.00	90.00	4.31	-85.69

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-2225					
(xvi) 01.102.02 BCK-32-Scheduled Castes Sub Plan Financial Assistance for Dr. P.G. Solanki Law and Medical Graduates(Plan)	O	2,53.25	2,53.25	1,56.04	-97.21

Reasons for the saving in respect of item No. (ix) to (xvi) have not been intimated(August 2009).

(xvii) 01.102.06 BCK-34-Scheduled Castes Sub Plan starting up and running Training- cum-Production Centres	O	1,74.25			
	R	-2.55	1,71.70	1,12.80	-58.90

Reasons for the anticipated as well as final saving have not been intimated(August 2009).

(xviii) 01.277.01 BCK-2-Scheduled Castes Sub Plan Parixital Majmudar Scholarships for Pre.S.S.C. Students(Plan)	O	3,80.00			
	R	-41.05	3,38.95	3,38.95	-
(xix) 01.277.08 BCK-16-Scheduled Castes Sub Plan Uniforms to Scheduled Castes Students in Std. I to VII whose Parents are living under Below Poverty Line(Plan)	O	3,75.00			
	R	-47.05	3,27.95	3,27.95	-

Saving of Rs. 41.05 lakh and Rs. 47.05 lakh in respect of item No. (xviii) and (xix) respectively was anticipated due mainly to less number of beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2225				
(xx) 01.277.12 BCK-19-Scheduled Castes				
Sub Plan Education Grant-in-aid to Subedar				
Ramji Ambedkar backward Classes Hostels				
	O	4,50.00	4,50.00	2,04.66
				-2,45.34
Reasons for the saving have not been intimated(August 2009).				
(xxi) 01.277.17 BCK-24-Scheduled Castes				
Sub Plan Establishment of new hostel and				
Development of Government Hostels				
for Boys and Girls(Plan)				
	O	6,20.76		
	R	-37.88	5,82.88	5,52.32
				-30.56
Saving of Rs. 37.88 lakh was anticipated due mainly to less demand from district offices. Reasons for the final saving have not been intimated(August 2009).				
(xxii) 01.277.21 BCK-48-Scheduled Castes				
Sub Plan Ma Bhimabai Ambedkar				
Balwadi Scheme				
	O	65.00	65.00	5.16
				-59.84
(xxiii) 01.277.22 BCK-28-Scheduled Castes				
Sub Plan Mamasahab Fadke ideal				
Residential Schools				
	O	1,57.20	1,57.20	1,12.27
				-44.93
(xxiv) 01.277.25 BCK-27- Scheduled Castes				
Sub Plan Shri Jagat Ram Dave Ashram				
Schools				
	O	2,50.00	2,50.00	1,70.75
				-79.25

Reasons for the saving in respect of item No. (xxii) to (xxiv) above have not been intimated(August 2009).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2225				
(xxv) 01.277.28 BCK-6-Free Bicycles to Boys and Girls Students under the Scheme "Saraswati Sadhana Yojana" (Plan)				
	O	1,35.00		
	R	-42.42	92.58	92.58
(xxvi) 01.277.33 BCK-36-Financial Assistance for Training of Air-Hostess, Travel and Hospitality Management Courses(Plan)				
	O	1,20.00		
	R	-83.64	36.36	36.36
(xxvii) 01.283.01 BCK-50-Scheduled Castes Sub Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana(Plan)				
	O	28,20.00		
	S	21,94.69		
	R	-10,56.09	39,58.60	39,58.60
Saving of Rs. 42.42 lakh, Rs. 83.64 lakh and Rs. 10,56.09 lakh in respect of item No. (xxv), (xxvi) and (xxvii) respectively was anticipated due mainly to less number of beneficiaries.				
(xxviii) 01.800.06 BCK-55-Scheduled Castes Sub Plan Financial Assistance for Kunvarbai's Mamera for Scheduled Castes Girls(Plan)				
	O	2,85.00		
	R	-1,44.56	1,40.44	1,40.44

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2225				
(xxix) 01.800.10 BCK-282-Maintenance and Development of Dr. Ambedkar Bhavan(Plan)				
O	94.32			
R	-64.39	29.93	29.93	
Centrally Sponsored Scheme				
(xxx) 01.800.08 BCK-60-Contingency Plan for implementaton of the Scheduled Castes/ Scheduled Tribes (Prevention of Atrocities Act., 1989)(Plan)				
O	1,50.00			
R	-65.46	84.54	84.54	
Saving of Rs. 1,44.56 lakh, Rs. 64.39 lakh and Rs. 65.46 lakh in respect of item No. (xxviii), (xxix) and (xxx) respectively was anticipated due mainly to less number of beneficiaries.				
Major head-2230				
(xxxi) 01.111.03 LBR-27-Payment of Premium under "Swasthay Bima Yojana" for BPL Workers of Unorganized(Plan)				
O	75.00			
R	-18.75	56.25		-56.25
(xxxii) 01.111.03 LBR-27-Payment of Premium under "Swasthay Bima Yojana" for BPL Workers of Unorganized				
O	1,77.68			
R	-88.86	88.82		-88.82

Saving of Rs. 18.75 lakh and Rs. 88.86 lakh in respect of item No. (xxxi) and (xxxii) respectively was anticipated due mainly to transfer of these schemes to State Health Society. Reasons for non-utilisation of entire provision have not been intimated(August 2009).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2230				
(xxxiii) 03.101.01 EMP-1-Scheduled Castes				
Sub Plan Craftsman Training Scheme				
(Plan)				
	O	7,42.86		
	R	-1,62.33	5,80.53	6,00.08 + 19.55

Saving of Rs. 1,62.33 lakh was anticipated due mainly to vacant posts in two new Industrial Training Institutes and non-sanction of new item of revolving fund of Rs. 1,01.00. Reasons for the final excess have not been intimated(August 2009).

Major head-2235
(xxxiv) 02.200.01 SCW-34-National Oldage
Pension Scheme(Vayavandana Yojana)
(Plan)

O	5,35.00			
R	-3,42.20	1,92.80	1,90.30	-2.50

(xxxv) 02.200.03 Cash Assistance to infirm
and old age persons (Antodaya)(Plan)

O	3,01.60			
R	-1,57.41	1,44.19	64.94	-79.25

Saving of Rs. 3,42.20 lakh and Rs. 1,57.41 lakh in respect of item No. (xxxiv) and (xxxv) respectively was anticipated due mainly to less demand from beneficiaries. Reasons for the final saving have not been intimated(August 2009).

Major head-2401
(xxxvi) 00.119.01 AGR-25-Scheduled Castes
Sub Plan scheme for fruit horticulture crops
development and subsidy to Scheduled Castes
cultivators for purchase of fruit crops(Plan)

O	4,50.00			
R	-49.30	4,00.70	4,02.20	+ 1.50

Saving of Rs. 49.30 lakh was anticipated due mainly to less demand from cultivators.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2403				
(xxxvii) 00.101.01 ANH-2-Establishment of New Veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes(Plan)				
O	1,03.00			
R	-51.90	51.10	51.10	-
(xxxviii) 00.102.02 Establilshment of Live Stock Development Centres(Plan)				
O	5,72.00			
R	-5,72.00			
Saving of Rs. 51.90 lakh and Rs. 5,72.00 lakh in respect of item No. (xxxvii) and (xxxviii) was anticipated due mainly to non-receipt of sanction from Government of Gujarat.				
Major head-2404				
(xxxix) 00.001.01 DMS-1-Assistance for Chilling Centres and Bulk Coolers(Plan)				
O	2,00.00			
R	-2,00.00			
Saving of Rs. 2,00.00 lakh was anticipated due mainly to non-completion of procedure in time.				
Major head-2405				
(xl) 00.800.01 FSH-2-Subsidy to Scheduled Castes for Fisheries(Plan)				
O	3,19.00			
R	-84.00	2,35.00	2,37.47	+ 2.47

Reasons for the anticipated saving have not been intimated(August 2009).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2425				
(xli) 00.793.03 IND-12-Financial Assistance to Co-operative Package Scheme				
O	1,00.00			
R	-1,00.00			
Saving of entire provision of Rs. 1,00.00 lakh was anticipated due mainly to non-receipt of approval from Government of Gujarat.				
Major head-2501				
Partially Centrally Sponsored Scheme				
(xlii) 02.800.01 RDD-7-Planning and Development of Water Shed Project under Drought Prone Area Programme (D.P.A.P.)(Plan)				
O	1,23.00			
R	-1,16.06	6.94	6.94	
Centrally Sponsored Scheme				
(xliii) 03.800.02 RDD-8-Desert Development Programme (Sandy Arid)(Plan)				
O	1,21.00			
R	-59.35	61.65	61.66	+ 0.01
Saving of Rs. 1,16.06 lakh and Rs. 59.35 lakh in respect of item No. (xlii) and (xliii) respectively was anticipated due mainly to release of less amount of matching share of grant by Government of India.				
Partially Centrally Sponsored Scheme				
(xliv) 01.702.03 RDD-24-Scheduled Castes Sub Plan National Rural Employment Guarantee Scheme(Plan)				
O	4,75.00			
R	-3,18.94	1,56.06	1,56.06	
Saving of Rs. 3,18.94 lakh was anticipated due mainly to non-submission of proposals for demand by 12 districts out of 25 districts.				

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2515				
(xlv) 00.102.01 DDP-1-15 % Discretionary outlay for balanced development of districts(Plan)				
O	7,12.50			
R	-7,12.50	-	-	-
(xlvi) 00.102.02 DDP-5-Community Works of local importance(Plan)				
O	6,50.00			
O	-6,50.00	-	-	-
(xlvii) 00.102.03 DDP-6-30 Developing Talukas(Plan)				
O	6,00.00			
R	-6,00.00	-	-	-
Saving of Rs. 7,12.50 lakh, Rs. 6,50.00 lakh and Rs. 6,00.00 lakh in respect of item No. (xlv), (xlvi) and (xlvii) respectively was anticipated due mainly to non-receipt of administrative approval.				
(xlviii) 00.800.05 CDP-1-Gram Vikas Yojana(Plan)				
O	1,00.00	1,00.00	26.00	-74.00
Reasons for the saving have not been intimated(August 2009).				
(xlix) 00.800.07 CDP-15-Nirmal Gujarat Incentivizes the efforts of the Panchayati Raj Institutions(Plan)				
O	7,18.00			
R	-7,18.00	-	-	-

Saving of Rs. 7,18.00 lakh was anticipated due mainly to non-receipt of administrative approval.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -	
Major head-2702					
(I) 02.800.01 MNR-216-Scheduled Castes					
Sub Plan various District Panchayats					
(Plan)					
	O	6,53.00	6,53.00	5,85.91	-67.09

Reasons for the saving have not been intimated(August 2009).

Major head-2801

(li) 80.800.02 Subsidy to Gujarat Urja
Vikas Nigam Limited for Electrification
of Hutments situated in Urban and Rural
areas of Scheduled Caste Basties(Plan)

	O	9,00.00			
	R	-6,66.94	2,33.06	6,03.00	+3,69.94

Saving of Rs. 6,66.94 lakh was anticipated due mainly to non-submission of list of beneficiaries by Social Welfare Officers from all the districts. Reasons for the final excess have not been intimated(Agust 2009).

Major head-2851

(lii) 00.103.08 IND-65-Scheduled Castes
Sub Plan Financial Assistance to Co-
operative Societies under work shed
cum Residence Scheme

	O	1,27.00			
	R	-1,27.00	-	-	-

Saving of Rs. 1,27.00 lakh was anticipated due mainly to non-approval of scheme by the Government of Gujarat.

Centrally Sponsored Scheme

(liii) 00.103.10 IND-12-SCP for Scheduled Castes
Integrated Handloom Development Scheme
Financial Assistance to Scheduled Castes(Plan)

	O	75.00			
	R	-5.91	69.09	69.09	-

Reasons for the saving have not been intimated(August 2009).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2851				
(liv) 00.200.03 IND-30-Scheduled Castes				
Sub Plan Adjusted Rural Technology				
Institute(Plan)				
	O	21,61.60		
	R	-17,50.20	4,11.40	4,11.40
Saving of Rs. 17,50.20 lakh was anticipated due mainly to decision to provide kit under the scheme to Below Poverty Line trainees as well as urban poor trainees only.				
(lv) 00.200.05 IND-25-Scheduled Castes				
Sub Plan Common Work Shed and				
facility centre for Cottage Industries(Plan)				
	O	50.00		
	R	-39.32	10.68	10.68
Saving of Rs. 39.32 lakh was anticipated due mainly to enforcement of Model Code of conduct on account of Loksabha Election 2009.				
(lvi) 00.800.01 IND-33-Scheduled Castes				
Sub Plan Subsidies Financial Assistance				
to Individuals artisans through Nationalised				
Bank(Plan)				
	O	5,60.00		
	R	-1,18.00	4,42.00	4,37.36
				-4.64
Saving of Rs. 1,18.00 lakh was anticipated due mainly to less proposals received by District Industries Centres. Reasons for the final saving have not been intimated(August 2009).				
(lvii) 00.800.03 IND-23-Assistance to				
Indext-C(Plan)				
	O	2,40.00		
	R	-1,66.00	74.00	74.00

Saving of Rs. 1,66.00 lakh was anticipated due mainly to implementation of Model Code of conduct on account of Loksabha Election 2009.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2851				
(Iviii) 00.800.04 Cluster Development Scheme(Plan)				
O	1,00.00			
R	-50.00	50.00	50.00	-

Saving of Rs. 50.00 lakh was anticipated due mainly to slow cluster progress.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2210				
(i) 06.106.01 Vaccine Institute- Manufacture of Sera and Vaccine(Plan)				
O	2,00.00	2,00.00	3,47.29	+ 1,47.29

Reasons for the excess have not been intimated(August 2009).

Major head-2216
Partially Centrally Sponsored Scheme
(ii) 03.800.02 RDD-05-
Indira Awas Yojana(Plan)

O	9,00.00			
R	8,69.92	17,69.92	17,69.92	-

Excess of Rs. 8,69.92 lakh was anticipated due mainly to increase in unit cost of stimulus package given by the Government of India

Major head-2217
(iii) 03.191.01 UDP-11-Special Component
Plan for Scheduled Castes Environment
Improvement in Slum Areas (Garib
Samruddhi Yojana)(Plan)

O	10,50.00			
R	10,00.00	20,50.00	20,50.00	-

Excess of Rs. 10,00.00 lakh was anticipated due mainly to (i) gear up of Scheduled Caste Component Plan and (ii) submission of projects by Municipalities.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2217				
(iv) 03.191.03 UDP-04-Vajpai Town Development Scheme(Plan)				
O	20,00.00			
R	10,00.00	30,00.00	30,00.00	
Excess of Rs. 10,00.00 lakh was anticipated due mainly to increased activity to provide under-ground drainage system to Municipalities to achieve goals of "Swarnim Gujarat" and "Clean City" Green City as well as to make defect free city.				
Major head-2225				
(v) 01.001.01 Directorate of Social Welfare				
O	2,55.45			
S	74.70	3,30.15	3,64.80	+ 34.65
(vi) 01.001.08 BCK-62-Scheduled Castes Sub Plan Nucleus Budget(Plan)				
O	50.00			
R	-3.12	46.88	1,18.96	+ 72.08
(vii) 01.277.04 BCK-5-Scheduled Castes Sub Plan Bhagvan Buddh State Scholarship for Post S.S.C. Girls Students not eligible because of income criteria, service and family size(Plan)				
O	2,70.00	2,70.00	3,00.27	+ 30.27
Centrally Sponsoed Scheme				
(viii) 01.277.05 BCK-6-(I) Scheduled Castes Sub Plan Government of India Scholarship for Post S.S.C. Students				
O	20,00.00			
R	15,83.12	35,83.12	40,65.44	+ 4,82.32
(ix) 01.793.01 BCK-31-Scheduled Castes Sub Plan Financial Assistance for Cottage industries and self employment for Bankable Schemes				
O	6,55.00	6,55.00	8,17.66	+ 1,62.66

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2225				
(x) 01.800.01 BCK-54-Scheduled Castes Sub Plan Encouragement of Dr.Savita Ambedkar Interastes marriage between Castes Hindus and Scheduled Castes(Plan)	O	1,50.00	1,50.00	1,91.00 + 41.00
Major head-2230				
(xi) 01.111.01 LBR-17- Scheduled Castes Sub Plan Welfare activities for Salt Workers under Poverty Alleviation Programme	O	1.05	1.05	45.55 -44.50
Reasons for the excess in respect of item No. (v) to (xi) have not been intimated(August 2009).				
(xii) 01.111.02 LBR-16-Scheduled Castes Sub Plan Establishment of Social Security Fund for Rural Labourer under Poverty Alleviation Programme(Plan)	O	78.00		
	R	1,11.89	1,89.89	2,27.39 + 37.50
Excess of Rs. 1,11.89 lakh was anticipated due mainly to (i) payment of advance Insurance premium to the Director of Insurance for the year 2009-10, (ii) direct payment of medical assistance for operation of Heart, Kidney and Cancer for the labourer to Government Hospital and (iii) receipt of 139 cases of accident during the year. Reasons for the final excess have not been intimated(August 2009).				
(xiii) 01.111.02 LBR-16-Scheduled Castes Sub Plan Establishment of Social Security Fund for Rural Labourer under Poverty Alleviation Programme	O	2.10	2.10	65.17 + 63.07
Major head-2235				
(xiv) 02.101.03 SCW-13-Financial Assistance to person with disability(Plan)	O	1,13.00	1,13.00	1,76.21 + 63.21

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2235				
(v) 02.103.01 SCW-40-Scheduled Castes				
Sub Plan Financial Assistance to Destitute				
Widows for rehabilitation				
	O	11,02.10	11,02.10	
			12,29.32	+ 1,27.22

Reasons for the excess in respect of item No. (xiii) to (xv) have not been intimated(August 2009).

Major head-2402				
(vi) 00.102.01 SLR-2-Scheduled Castes				
Sub Plan Soil Conservation including				
contour bunding, Nala Plugging, terracing				
survey and maintenance				
	O	4,50.00		
	R	3,00.00	7,50.00	
			7,50.00	-

Excess of Rs. 3,00.00 lakh was anticipated due mainly to (i) revision of schedule of rates of the scheme (ii) additional scope of soil work in farm of Scheduled Caste Farmers on account of decision taken for execution of work in watershed area basis.

Major head-2425				
(vii) 00.003.01 IND-31-Incentive Scheme				
of Educated unemployemnt for providing				
Financial Assistance for self Employment(Plan)				
	O	4,00.00		
	R	1,57.00	5,57.00	
			5,57.00	-

Excess of Rs. 1,57.00 lakh was anticipated due mainly to increase in target and increased price of tool kits.

(viii) 00.108.05 IND-62-Scheduled Castes				
Sub Plan Financial Assistance to Co-operative				
Package Scheme(Plan)				
	O	1,35.00		
	R	32.36	1,67.36	
			1,67.32	-0.04

Excess of Rs. 32.36 lakh was anticipated due mainly to receipt of more proposals than anticipated(August 2009).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess Saving
Major head-2501 Partially Centrally Sponsored Scheme (xix) 03.800.01 RDD-9-Planning and Development of Water Shed Project under Desert Development Programme (Semi Arid)(Plan)	O	1,58.00		
	R	49.44	2,07.44	2,07.44

Excess of Rs. 49.44 lakh was anticipated due mainly to release of grant for pending proposals by the Government of India.

Major head-2515
(xx) 00.800.04 LBR-23-To Provide
Employment Opportunities(Plan)

O	8,00.00	8,00.00	9,48.50	+ 1,48.50
---	---------	---------	---------	-----------

Reasons for the excess have not been intimated(August 2009).

Major head-3054
(xxi) 04.337.01 RBD-4-Scheduled Castes
Sub Plan - Roads and Bridges(Plan)

O	75,00.00	75,00.00	82,78.40	+ 7,78.40
---	----------	----------	----------	-----------

Reasons for the excess have not been intimated(August 2009).

CAPITAL :

4. Rupees 45,42.44 lakh were surrendered from the grant in March 2009, the saving ultimately worked out to only Rs 41,21.36 lakh.

Grant No.95-Contd.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4059				
(i) 01.051.01 Administration of Justice Buildings, R & B Division, Bhavnagar(Plan)				
O	3,00.00			
R	-2,59.24	40.76	35.96	-4.80

Saving of Rs. 2,59.24 lakh was anticipated due mainly to (i) delay in procedure for land allotment, drawing preparation, administrative approval, technical sanction and tendering etc. (ii) implementation of Model Code of Conduct owing to Loksabha election 2009, (iii) disturbance in continuous construction activity due to heavy rain and (iv) other administrative reasons. Reasons for final saving have not been intimated(August 2009).

Major head-4210

(ii) 02.101.01 HLT-21(4)-Construction of
Building of Governemnt Ayurved
Hospital with RMO Quarters(Plan)

O	1,75.00	1,75.00	1,00.00	-75.00
---	---------	---------	---------	--------

Reasons for the saving have not been intimated(August 2009).

Major head-4225

(iii) 01.277.04 BCK-271-Upgradation and
Modernisation of Government Building
(Plan)

O	1,00.00			
R	-1,00.00			

Saving of Rs. 1,00.00 lakh was anticipated due mainly to (i) other administrative reasons, (ii) disturbance in continuous construction activities on account of heavy rain, (iii) implementation of Model Code of Conduct owing to Loksabha election 2009 and (iv) delay for land allotment, drawing preparation, administrative approval, technical sanction and tendering procedure etc.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4225				
Centrally Sponsored Scheme				
(iv) 01.277.01 BCK-28-Construction of				
Mama Saheb Fadke ideal Residential				
Schools(Plan)				
O	3,60.00			
R	-1,80.00	1,80.00	1,41.49	-38.51
Centrally Sponsored Scheme				
(v) 01.277.01 BCK-28-Construction of				
Mama Saheb Fadke ideal Residential				
Schools				
O	3,00.00			
R	-2,15.00	85.00	79.50	-5.50
Centrally Sponsored Scheme				
(vi) 01.277.02 BCK-25-Scheduled Castes				
Sub Plan Construction of Government				
Hostel for Boys and Girls(Plan)				
O	3,60.00			
R	-2,34.75	1,25.25	1,25.16	-0.09
Centrally Sponsored Scheme				
(vii) 01.277.02 BCK-25-Scheduled Castes				
Sub Plan Construction of Government				
Hostel for Boys and Girls				
O	2,00.00			
R	-2,00.00			
Centrally Sponsored Scheme				
(viii) 01.277.03 BCK-26-Scheduled Castes				
Sub Plan Construction of Government				
Hostel for Boys and Girls at Rajkot,				
Junagadh and Mehsana(Plan)				
O	1,95.00			
R	-74.06	1,20.94	1,07.95	-12.99

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4225				
Centrally Sponsored Scheme				
(ix) 01.277.03 BCK-26-Scheduled Castes				
Sub Plan, Construction of Government				
Hostel for Boys and Girls at Rajkot,				
Junagadh and Mehsana				
O	1,65.00			
R	-1,28.25	36.75	15.75	-21.00
(x) 03.800.01 BCK-49-Construction of				
Dr.Baba Saheb Ambedkar Bhavan(Plan)				
O	1,63.00			
R	-1,55.85	7.15	7.16	+ 0.01
(xi) 03.800.02 BCK-277 Construction of				
Dr. Ambedkar National Foundation				
at Ahmedabad(Plan)				
O	2,00.00			
R	-1,89.85	10.15	9.38	-0.77
<p>Saving of Rs. 1,80.00 lahs, Rs. 2,15.00 lakh, Rs. 2,34.75 lakh, Rs. 2,00.00 lakh Rs. 74.06 lakh, Rs. 1,28.25 lakh, Rs. 1,55.85 lakh and Rs. 1,89.85 lakh in respect of item No. (iv) to (xi) were anticipated due mainly to (i) delay in procedure for land allotment, drawing preparation, administrative approval, technical sanction and tendering etc. (ii) implementation of Model code of Conduct owing to Lok Sabha election 2009, (iii) disturbance in continuous construction activity due to heavy rain and (iv) other administrative reasons. Reasons for the final saving in respect of item No. (iv), (v), (viii) and (ix) have not been intimated(August 2009).</p>				
Major head-4702				
(xii) 00.800.01 MNR-251-Contribution to				
Gujarat Green Revolution Company Ltd.				
for Drip Irrigation(Plan)				
O	9,00.00			
R	-8,99.00	1.00	4,50.00	+ 4,49.00
<p>Saving of Rs. 8,99.00 lakh was anticipated due mainly to less number of beneficiaries. Reasons for the final excess have not been intimated(August 2009).</p>				

Grant No.95-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-5054				
(xiii) 04.337.01 RBD-6-Scheduled Castes				
Sub Plan Strengthening/resurfacing of rural roads in remaining length under NABARD/World Bank assisted Scheme and Irrigation Development Scheme in the State(Plan)				
O	42,60.00			
R	-18,75.14	23,84.86	22,21.63	-1,63.23

Saving of Rs. 18,75.14 lakh was anticipated due mainly to (i) implementation of Model Code of Conduct owing to Loksabha election 2009, (ii) disturbance in continuous construction activity due to heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated(August 2009).

6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-6225				
(i) 01.193.02 BCK-14-Loans Assistance to Scheduled Castes Commercial Training for Pilot(Plan)				
O	90.00	90.00	1,80.00	+ 90.00
(ii) 01.800.03 BCK-15-Loans for Higher Studies in Foreign Countries (Plan)				
O	6,00.00	6,00.00	8,41.20	+ 2,41.20

Reasons for the excess in respect of item No. (i) and (ii) have not been intimated(August 2009).

GRANT NO. 96 - TRIBAL AREA SUB-PLAN

(Major heads : 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 and Other Backward Classes, 2230 - Labour and Employment, 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 - Non-Conventional Sources of Energy, 2851 - 2852 - Industries, 2853 - Non-Ferrous Mining and Metallurgical 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 and Other Backward Classes, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4402 - Capital Outlay on Soil and Water Conservation, 4403 - Capital Outlay on Animal Husbandry, 4406 - Capital Outlay on Forestry and Wild Life, 4425 - Capital Outlay on Co-operation, 4575 - Capital Outlay on Other Special Area Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay of Power Projects,

4851 - Capital Outlay on Village and Small Industries, 4860 - Capital Outlay on Consumer Industries, 4885 - Other Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6408 - Loans for Food Storage and Warehousing, 6425 - Loans for Co-operation, 6851 - Loans for Village and Small Industries and 7055 - Loans for Road Transport)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	19,34,11.26		
Supplementary	35,72.00	19,27,41.53	-42,41.73
Amount surrendered during the year(March 2009)			1,14,79.65
Charged-			
Original			
Supplementary	1,99.75	1,91.66	-8.09
Amount surrendered during the year			

Grant No.96-Contd.

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	11,87,43,51			
Supplementary	2	11,87,43,53	11,07,99,66	-79,43,87
Amount surrendered during the year(March 2009)				1,40,80,94
Charged-				
Original	-			
Supplementary	1,12,53	1,12,53	1,11,90	-63
Amount surrendered during the year				-

The expenditure in Revenue(Voted) and (Charged) of the Grant and Appropriation does not include Rs.17,76,22,000/- and Rs. 24,48,538/- respectively met out of advances from the Contingency Fund sanctioned in February and March 2009 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Rupees 1,14,79.65 lakh were surrendered from the voted grant in March 2009, the saving ultimately worked out to only Rs. 42,41.73 lakh. In view of the final saving, supplementary grant of Rs. 35,72.00 lakh obtained in March 2009 proved unnecessary.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-2575			
01.313.13 Revolving fund for cutting and disposal of Maliki trees in Dangs District	O	50.00	+ 50.00

Reasons for incurring expenditure without provision have not been intimated(August 2009).

Grant No.96-Contd.

3. Though there was an ultimate saving of Rs. 8.09 lakh in the appropriation; no part of the provision was anticipated as saving as well as surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 1,99.75 lakh obtained in March 2009 could have been curtailed.

CAPITAL :

4. Rupees 1,40,80.94 lakh were surrendered from the voted grant in March 2009, the saving ultimately worked out to only Rs. 79,43.87 lakh. In view of the final saving, supplementary grant of Rs. 0.02 lakh obtained in March 2009 proved unnecessary.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4059				
(i) 60.796.01 RBD-102-Construction(Plan)				
O	25,27.97			
R	-18,88.41	6,39.56	6,31.72	-7.84
Major head-4202				
(ii) 01.796.01 EDN-21-Buildings(Plan)				
O	32,38.50			
S	0.01			
R	-17,96.61	14,41.90	14,36.55	-5.35
Major head-4216				
(iii) 01.796.01 HLT-42-Construction(Plan)				
O	19,49.50			
R	-5,61.38	13,88.12	14,61.68	+ 73.56
Major head-4225				
(iv) 02.796.01 Building(Plan)				
O	21,06.00			
R	-4,59.65	16,46.35	14,15.06	-2,31.29

Savings of Rs. 18,88.41 lakh and Rs. 17,96.61 lakh in respect of item No. (i) and (ii) above respectively were anticipated due mainly to (i) delay in land allotment, drawing preparation, estimation, administrative approval and technical sanction etc., (ii) implementation of Model Code of conduct for Loksabha Election-2009, (iii) disturbance in continuous construction activity on account of heavy rain, and (iv) other administrative reasons.

Savings of Rs. 5,61.38 lakh was anticipated due mainly to (i) delay in process of land allotment, drawing preparation, estimation, administrative approval and technical sanction etc., (ii) implementation of Model Code of conduct for Loksabha Election-2009, (iii) disturbance in continuous construction activity on account of heavy rain, and (iv) other administrative reasons. Reasons for the final excess have not been intimated(August 2009).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4235				
(v) 02.796.01 RBD-104 Buildings(Plan)				
O	1,19.00			
R	-16.00	1,03.00	86.55	-16.45
Major head-4250				
(vi) 00.796.01 EMP-1 Buildings-Craftsman Training Scheme in Government Industrial Training Institutes under Poverty Alleviation Programme(Plan)				
O	2,50.00			
R	-1,63.92	86.08	85.41	-0.67
(vii) 00.796.01 EMP-1 Buildings -Craftsman Training Scheme in Government Industrial Training Institutes under Poverty Alleviation Programme				
O	49.50			
R	-49.40	0.10	0.09	-0.01
Major head-4403				
(viii) 00.796.01 Buildings(Plan)				
O	25.00			
R	-25.00			
<p>Savings in respect of item No. (iv) to (viii) were anticipated due mainly to (i) delay in land allotment, drawing preparation, estimation, administrative approval and technical sanction etc., (ii) enforcement of Model code of conduct for Loksabha election 2009, (iii) disturbance in continuous construction activity due to heavy rain and (iv) other administrative reasons. Reasons for the final saving in respect of item No. (iv) and (v) have not been intimated(August 2009).</p>				
Major head-4406				
(ix) 01.796.12 FST-30-Gujarat Forestry Development Project under J.B.I.C. Japan(Plan)				
O	1,07,86.40			
S	0.01			
R	-30,99.81	76,86.60	75,42.25	-1,44.35

Saving of Rs. 30,99.81 lakh was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2009).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4575				
(x) 03.796.42 RBD-2-(A) Building(Plan)				
O	40.00			
R	-26.00	14.00	13.98	-0.02

Saving of Rs. 26.00 lakh was anticipated due mainly to (i) delay in land allotment, drawing preparation, estimation, administrative approval and technical sanction etc., (ii) implementation of Model code of conduct for Lok Sabha election 2009, (iii) disturbance in continuous construction activity due to heavy rain and (iv) other administrative reasons.

Major head-4700				
(xi) 01.796.08 (680)-Improvement of Irrigation Management through Farmers participations(Plan)				
O	9,00.00			
R	-7,50.70	1,49.30	1,48.68	-0.62

Saving of Rs. 7,50.70 lakh was anticipated due mainly to slow progress of works taken up by the Farmer's Association.

Major head-4701				
(xii) 80.796.35 IRG-18-Koliari Irrigation Scheme (Plan)				
O	3,50.00			
R	-3,07.00	43.00	42.95	-0.05

Saving of Rs. 3,07.00 lakh was anticipated due mainly to postponement of remaining works of the scheme to be completed in year 2009-10.

(xiii) 80.796.56 Irrigation Management through Farmers Participation(Plan)				
O	7,00.00			
R	-6,49.45	50.55	50.93	+ 0.38

Saving of Rs. 6,49.45 lakh was anticipated due mainly to slow progress of works taken up by the Farmer's Association.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4701				
(xiv) 80.796.57 IRG-125-Construction of Bridge Bar to Satun Village(Plan)				
O	1,00.00			
R	-80.00	20.00	19.73	-0.27
Saving of Rs. 80.00 lakh was anticipated due mainly to non-execution of work due to technical reasons attributed to the department.				
(xv) 80.796.60 IRG-64- Kadana Left Bank High Level canal NABARD(Plan)				
O	15,00.00			
R	-6,00.00	9,00.00	8,99.08	-0.92
Saving of Rs. 6,00.00 lakh was anticipated due mainly to delay in fixing agency for distribution system of the canal.				
Major head-4702				
(xvi) 00.796.02 Minor Irrigation(Plan)				
O	33,24.00			
R	-25,50.50	7,73.50	10,96.82	+ 3,23.32
Saving of Rs. 25,50.50 lakh was anticipated due mainly to (i) delay in administrative approval, (ii) slow progress of work due to opposition of farmers and (iii) late starting of scheme. Reasons for the final excess have not been intimated(August 2009).				
(xvii) 00.796.25 MNR-251-Contribution to Gujarat Green Revolution Co.Ltd. For Drip Irrigation(Plan)				
O	71,00.00			
R	-66,00.00	5,00.00	53,25.00	+ 48,25.00
Saving of 66,00.00 lakh was anticipated due mainly to non-availability of Scheduled Tribe beneficiaries. Reasons for the final excess have not been intimated(August 2009).				

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-6225 (xviii) 02.796.01 BCK-136- Loans to Scheduled Tribe Students for study in abroad(Plan)				
O	3,00.00			
R	-90.00	2,10.00	2,10.00	-

Saving of Rs. 90.00 lakh was anticipated due mainly to less demand from District Offices.

Major head-6425
(xix) 00.796.04 AGC-1-Investment in Debenture of Gujarat State Co-operative Agriculture and Rural Development Bank (Plan)

O	32.00			
R	-32.00	-	-	-

Saving Rs. 32.00 lakh was anticipated due mainly to non-receipt of sanction of refinance by NABARD.

(xx) 00.796.13 COP-29-Loans to Weak and Sick Sugar Co-operatives under Rehabilitation(Plan)

O	50.00			
R	-50.00	-	-	-

Saving of Rs. 50.00 lakh was anticipated due mainly to non-receipt of proposal from Sugar Co-operative Society.

6. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4202 (i) 02.796.01 TED-24-Buildings(Plan)				
O	17,88.00			
R	2,35.76	20,23.76	20,22.31	-1.45

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4202 (ii) 04.796.01 RBD-102-Buildings(Plan)				
	O	3,14.88		
	R	55.07	3,69.95	3,69.53 -0.42

Excess of Rs. 2,35.76 lakh and Rs. 55.07 lakh in respect of item No. (i) and (ii) respectively were anticipated due mainly to good progress of works.

Major head-4215
(iii) 01.796.01 WSS-44-Government
Rural Water Supply Scheme(Drinking)
(Plan)

	O	1,18,00.00		
	R	20,00.00	1,38,00.00	1,48,00.00 + 10,00.00

Reasons for the anticipated as well as final excess have not been intimated(August 2009).

Major head-4700
(iv) 01.796.01 IRG-39-Karjan
Irrigation Scheme(Plan)

	O	5.00		
	R	30.00	35.00	35.00

Excess of Rs. 30.00 lakh was anticipated due mainly to carrying out of work of restoration of channel 5.640 on Karjan Left Bank Main Canal on urgent basis.

(v) 01.796.04 Extention, Renovation,
Modernisation and Improvement of
existing Scheme and Systems(Plan)

	O	10,00.00		
	R	5,42.00	15,42.00	15,43.39 + 1.39

Excess of Rs. 5,42.00 lakh was anticipated due mainly to necessity of more extentions and renovation works.

Grant No.96-Concl.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-4700 (vi) 01.796.05 (508) Sukhi Irrigation Projects(Plan)	O	1,00.00		
	R	40.00	1,40.00	1,39.29
				-0.71

Excess of Rs. 40.00 lakh was anticipated due mainly to good progress of works.

Major head-4701 (vii) 80.796.01 Direction (Plan)	O	2,89.20		
	R	3.72	2,92.92	3,34.99
				+ 42.07
(viii) 80.796.02 Administration (Plan)	O	32,92.75		
	R	1,79.87	34,72.62	36,62.91
				+ 1,90.29

Excess of Rs. 3.72 lakh and Rs. 1,79.87 lakh in respect of item No. (vii) and (viii) above respectively were anticipated due mainly to (i) increase in Dearness Allowances and Dearness Pay and (ii) granting of higher grade. Reasons for the final excess have not been intimated(August 2009).

(ix) 80.796.45 IRG-67-Ukai Purna Left Bank Canal(Plan)	O	12,00.00		
	R	8,00.00	20,00.00	20,01.35
				+ 1.35

Excess of Rs. 8,00.00 lakh was anticipated due mainly to work in progress.

(x) 00.796.23 MNR-233-Sujlam Suflam Scheme(Tribal)(Plan)	O	49,17.00		
	R	14,88.73	64,05.73	61,00.63
				-3,05.10

Excess of Rs. 14,88.73 lakh was anticipated due mainly to receipt of more demand from participating public than anticipated. Reasons for the final saving have not been intimated(August 2009).

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**Grant No. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,37,63			
Supplementary	50,07	3,87,70	2,97,20	-90,50
Amount surrendered during the year(March 2009)				86,00

Notes and Comments

Though there was an ultimate saving of Rs. 90.50 lakh; Rs. 86.00 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 50.07 lakh obtained in March 2009 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(i) 00.090.01 Sports, Youth and Cultural Activities Department(Plan)				
O	25.00			
R	-3.92	21.08	12.74	-8.34

Reasons for the anticipated as well as final saving have not been intimated(August 2009).

Grant No.97-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
(ii) 00.090.01 Sports, Youth and Cultural Activities Department				
O	1,25.00			
S	40.00			
R	-21.00	1,44.00	1,48.14	+ 4.14

Saving of Rs. 21.00 lakh was anticipated due mainly to vacant posts.

**(iii) 00.090.02 EDN-55 Information
and Technology(Plan)**

O	75.00			
R	-44.39	30.61	30.61	

Saving of Rs. 44.39 lakh was anticipated due mainly to non-receipt of administrative approval for purchase of Computers. Reasons for the final saving have not been intimated(August 2009).

(iv) 00.090.03 Training(Plan)

O	12.00			
R	-11.69	0.31	0.49	+ 0.18

Saving of Rs. 11.69 lakh was anticipated due mainly to less nomination of staff for different training programmes held by SPIPA and other institutions owing to shortage of staff, heavy work load and other administrative reasons.

GRANT NO. 98 - YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major heads : 2070 - Other Administrative Services, 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture and 3454- Census, Surveys & Statistics)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)			
Revenue :			
Voted-			
Original	62,20,57		
Supplementary	20,77,08	82,97,65	60,82,02
Amount surrendered during the year(March 2009)			21,02,94

Notes and comments

Though there was an ultimate saving of Rs. 22,15.63 lakh; only Rs. 21,02.94 lakh were surrendered from the grant in March 2009. In view of the final saving, supplementary grant of Rs. 20,77.08 lakh obtained in March 2009 could have been curtailed.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)			
Major head - 2204			
(i) 00.104.02 EDN-53-Expansion of activities of the State Sports Council (Plan)			
O	1,46.40		
R	-24.06	1,22.34	1,15.24
			-7.10

Saving of Rs. 24.06 lakh was anticipated due mainly to receipt of less applications from players and vacant posts. Reasons for the final saving have not been intimated(August 2009).

Grant No.98-Contd.

Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head - 2204				
(ii) 00.104.06 EDN-54-Expansion of activities of Sports under Sports Authority of Gujarat(Plan)				
O	7,57.84			
S	18.99			
R	-1,17.85	6,58.98	6,58.98	-

Saving of Rs. 1,17.85 lakh was anticipated due mainly to declaration of code of conduct for Lok Sabha Election.

Major head - 2205				
(iii) 00.103.01 EDN-58 Development of Archeology(Plan)				
O	1,87.50			
R	-96.68	90.82	97.54	+ 6.72

Saving of Rs. 96.68 lakh was anticipated due mainly to shortage of technically skilled staff for conservation and restoration of protected monuments of Historical and Archeological sites. Reasons for the final excess have not been intimated(August 2009).

(iv) 00.103.05 EDN-104-12th Finance Commission's Grant for Conservation of Protected Heritage(Plan)

O	3,30.00			
R	-1,55.19	1,74.81	1,62.82	-11.99

Saving of Rs. 1,55.19 lakh was anticipated due mainly to shortage of technically skilled staff for conservation and restoration of protected monuments of Historical and Archeological sites. Reasons for the final saving have not been intimated(August 2009).

Grant No.98-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakh)				
Major head - 2205				
(v) 00.107.02 EDN-59 Development of Museums				
(Plan)				
O	1,76.83			
R	-1,17.44	59.39	51.34	-8.05

Saving of Rs. 1,17.44 lakh was anticipated due mainly to non-execution of interior work owing to delay in completion of construction work and delay in Memorandum of Understanding with project consultant for Junagadh and Baroda Museum. Reasons for the final saving have not been intimated(August 2009).

(vi) 00.107.04 EDN-109-12th Finance Commission's
Grant for Organisation and Modernisation
of Museums(Plan)

O	1,40.00			
R	-1,33.00	7.00	1.69	-5.31

Saving of Rs.1,33.00 lakh was anticipated due mainly to delay in finalisation of Memorandum of Understanding with project consultant during year. Reasons for the final saving have not been intimated(August 2009).

(vii) 00.800.09 EDN-112-Celebration of Golden
Jubilee Year of Formation of Gujarat
(Plan)

O	5,00.00			
S	18,10.38			
R	-16,50.38	6,60.00	5,31.73	-1,28.27

Saving of Rs.16,50.38 lakh was anticipated due mainly to declaration of code of conduct for Lok Sabha Election. Reasons for the final saving have not been intimated(August 2009).

Grant No.98-*Concl.*

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakh)		
Major head - 2204				
(i) 00.104.04 EDN-103-Corpus Fund to the Sports Authority of Gujarat(Plan)				
	O	5.00		
	R	1,09.00	1,14.00	1,14.00

Excess of Rs. 1,09.00 lakh was anticipated due mainly to increase in Corpus Fund of Sports Authority of Gujarat.

Major head-2205

(ii) 00.105.13 EDN-108-12th Finance Commission's
Grants for Upgradation of Public
Libraries(Plan)

	O	1,27.00		
	R	2,50.00	3,77.00	3,77.00

Excess of Rs. 2,50.00 lakh was anticipated due mainly to recommendation of High Level Committee of Twelfth Finance Commission to accord fund to Director of Library.

(GRANT NO. 99 - OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	15,15			
Supplementary	-	15,15	9,05	-6,10
Amount surrendered during the year(March 2009)				6,10

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,87,00			
Supplementary	28,00	2,15,00	2,12,43	-2,57
Amount surrendered during the year				-

GRANT NO. 101 - URBAN HOUSING**(Major heads : 2049 - Interest Payments and 2216 - Housing)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,40			
Supplementary	-	6,40	4,91	-1,49
Amount surrendered during the year(March 2009)				1,45
Charged -				
Original	67,55,25			
Supplementary	10,39,95	77,95,20	77,95,20	-
Amount surrendered during the year				-

GRANT NO. 102 - URBAN DEVELOPMENT

(Major heads : 2217 - Urban Development, 3475 - Other General Economic Services and 6217 - Loans for Urban Development)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	33,97,55,03			
Supplementary	4,92,28,98	38,89,84,01	38,64,70,40	-25,13,61
Amount surrendered during the year(March 2009)				25,11,56
Capital				
Voted-				
Original	30,00,00			
Supplementary	-	30,00,00	-	-30,00,00
Amount surrendered during the year(March 2009)				30,00,00

*Notes and Comments***CAPITAL :**

Saving occurred mainly under :

	Head	Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-6217				
60.800.03 UDP-9-Loans to				
Local Bodies from World Bank				
(Plan)				
	O	30,00.00		
	R	-30,00.00		

Saving of Rs. 30,00.00 lakh was anticipated due mainly to non-commencement of World Bank aided Gujarat Urban Development Project.

GRANT NO. 103-COMPENSATION, ASSIGNMENTS AND TAX COLLECTION CHARGES

(Major heads : 2202-General Education and 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,12,90,00			
Supplementary	5,00,00	1,17,90,00	1,17,90,00	-
Amount surrendered during the year				-
Charged-				
Original	30,01,03			
Supplementary	-	30,01,03	30,01,03	-
Amount surrendered during the year				-

GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major heads : 2235 - Social Security and Welfare, 3054 - Roads and Bridges and 7610 - Loans to Government Servants etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	78,50			
Supplementary	37,25	1,15,75	1,15,76	+ 1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	30,10			
Supplementary	-	30,10	5,87	-24,23
Amount surrendered during the year(March 2009)				25,05

Notes and comment

REVENUE :

The expenditure exceeded the grant by Rs. 0.01 lakh, the excess requires regularisation.

CAPITAL :

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakh)	Excess + Saving -
Major head-7610					
00.201.01					
House Building Advances					
	O	25.00			
	R	-20.86	4.14	4.96	+ 0.82

Saving of Rs. 20.86 lakh was anticipated due mainly to receipt of less demand from the employees.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT**GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	99,15			
Supplementary	8,85	1,08,00	1,01,75	-6,25
Amount surrendered during the year(March 2009)				6,36

Note and Comment

In view of the final saving, supplementary grant of Rs. 8.85 lakh obtained in March 2009 could have been curtailed.

GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major heads : 2049 - Interest payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4236-Capital Outlay on Nutrition and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,05,39,99			
Supplementary	80,02,34	3,85,42,33	3,84,32,21	-1,10,12
Amount surrendered during the year(March 2009)				1,75,35
Charged-				
Original	50,00			
Supplementary	1	50,01	50,13	+ 12
Amount surrendered during the year				-
Capital :				
Voted-				
Original	50,05,05			
Supplementary	10,00,00	60,05,05	60,04,50	-55
Amount surrendered during the year(March 2009)				55

Notes and comments

REVENUE :

Rupees 1,75.35 lakh were surrendered from the voted grant in March 2009; the saving ultimately worked out to only Rs. 1,10.12 lakh. In view of the final saving, supplementary voted grant of Rs. 80,02.34 lakh obtained in March 2009 could have been curtailed.

- The expenditure exceeded the appropriation by Rs. 0.12 lakh; the excess requires regularisation.

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2008-2009 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
(In thousand)			
1. 2049-Interest Payments			
Grant No. 68	-	10,82	21st February 2009
Grant No. 68	-	5,31	21st February 2009
Grant No. 68	-	47	26th February 2009
Grant No. 68	-	6,59	26th February 2009
Grant No. 68	-	2,19	20th March 2009
Grant No. 88	-	4	26th February 2009
Grant No. 96	-	1,14	21st February 2009
Grant No. 96	-	23,35	21st February 2009
2. 2052-Secretariat-General Services			
Grant No. 15	6,43	-	12th March 2009
Grant No. 89	12,85,00	-	31st March 2009
3. 2059-Public Works			
Grant No. 84	-	33	17th March 2009
4. 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
Grant No. 9	70,45	-	27th March 2009
Grant No. 95	1,17,06	-	31st March 2009
Grant No. 96	17,76,22	-	26th March 2009
5. 2403-Animal Husbandry			
Grant No. 4	16,54	-	21st March 2009
Grant No. 4	55	-	21st March 2009
Grant No. 4	13,27	-	21st March 2009
Grant No. 4	10,74	-	21st March 2009
Grant No. 4	3,69	-	25th March 2009
Grant No. 4	6,76	-	25th March 2009
Grant No. 4	32,25	-	27th March 2009

APPENDIX - I - Concl'd.

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
(In thousand)			
6. 2701-Medium Irrigation			
Grant No. 66	-	33	26th February 2009
7. 4701-Capital Outlay on Medium Irrigation			
Grant No. 66	-	2,77	21st February 2009
Grant No. 66	-	3,03	26th February 2009
8. 4711-Capital Outlay on Flood Control Projects			
Grant No. 66	-	1,32	21st February 2009
TOTAL	33,38,96	57,69	

APPENDIX - II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF
EXPENDITURE IN THE ACCOUNTS FOR 2008-2009**

		(In thousand)		
Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
1. Agriculture and Co-operation Department	Revenue-Voted	1,47	2,24	+ 77
2. Agriculture	Revenue-Voted	18,64	25,41	+ 6,77
3. Minor Irrigation, Soil Conservation and Area Development	Revenue-Voted	3,62	2,09	-1,53
4. Animal Husbandry and Dairy Development	Revenue-Voted	23,48	17,67	-5,81
5. Co-operation	Revenue-Voted	15,78	19,44	+ 3,66
	Capital-Voted	-	1,47,93	+ 1,47,93
6. Fisheries	Revenue-Voted	6,30	10,95	+ 4,65
	Capital-Voted	-	2,29	+ 2,29
8. Education Department	Revenue-Voted	1,40	1,28	-12
9. Education	Revenue-Voted	31,36,89	31,25,30	-11,59
	Capital-Voted	-	12	+ 12
11. Energy and Petro-Chemicals Department	Revenue-Voted	60	50	-10
12. Tax Collection Charges (Energy and Petro-Chemicals Department)	Revenue-Voted	2,60	2,35	-25
15. Finance Department	Revenue-Voted	3,20	2,31	-89
16. Tax Collection Charges (Finance Department)	Revenue-Voted	41,00	39,97	-1,03
17. Treasury and Accounts Administration	Revenue-Voted	51,85	39,89	-11,96

APPENDIX - II - Contd.

Number and Name of the Grant	Budget Estimate	(In thousand)		
		Actuals	Actuals compared with Budget estimates More + Less -	
	Rs.	Rs.	Rs.	
18. Pension and Other Retirement Benefits	Revenue-Voted	-	39	+ 39
19. Other Expenditure pertaining to Finance Department	Revenue-Voted	9,31,86	21,37,59	+ 12,05,73
21. Food, Civil Supplies and Consumer Affairs Department	Revenue-Voted	9,70	6,78	-2,92
22. Civil Supplies	Revenue-Voted	2,32	2,48	+ 16
23. Food	Revenue-Voted	4,45	5,03	+ 58
	Capital-Voted	-	1	+ 1
25. Forests and Environment Department	Revenue-Voted	35	79	+ 44
26. Forests	Revenue-Voted	61,04	50,23	-10,81
	Capital-Voted	3,05	85	-2,20
29. Governor	Revenue-Charged	2,80	2,01	-79
31. Elections	Revenue-Voted	1,35	4,22	+ 2,87
32. Public Service Commission	Revenue-Voted	60	57	-3
	-Charged	1,50	1,39	-11
33. General Administration Department	Revenue-Voted	7,85	9,23	+ 1,38
34. Economic Advice and Statistics	Revenue-Voted	2,20	2,34	+ 14
35. Other Expenditure pertaining to General Administration Department	Revenue-Voted	-	4,42	+ 4,42
36. State Legislature	Revenue-Voted	4,30	2,03	-2,27
38. Health and Family Welfare Department	Revenue-Voted	1,95	1,69	-26
39. Medical and Public Health	Revenue-Voted	4,39,71	3,90,45	-49,26
40. Family Welfare	Revenue-Voted	17,24	10,61	-6,63

APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)			
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -	
		Rs.	Rs.	Rs.	
41.	Other Expenditure pertaining to Health and Family Welfare Department	Revenue-Voted	25	-	-25
42.	Home Department	Revenue-Voted	1,30	2,58	+1,28
43.	Police	Revenue-Voted	8,43,45	7,88,10	-55,35
44.	Jails	Revenue-Voted	1,85	16,44	+14,59
45.	State Excise	Revenue-Voted	3,90	3,58	-32
46.	Other Expenditure pertaining to Home Department	Revenue-Voted	8,10	9,94	+1,84
47.	Industries and Mines Department	Revenue-Voted	1,53	1,52	-1
48.	Stationery and Printing	Revenue-Voted	43,15	37,99	-5,16
49.	Industries	Revenue-Voted	15,15	31,30	+16,15
		Capital-Voted	-	3,45	+3,45
50.	Mines and Minerals	Revenue-Voted	4,45	3,24	-1,21
51.	Tourism	Revenue-Voted	15	10	-5
53.	Information and Broadcasting Department	Revenue-Voted	45	43	-2
54.	Information and Publicity	Revenue-Voted	15,37	13,70	-1,67
55.	Other Expenditure pertaining to Information and Broadcasting Department	Revenue-Voted	1,05	96	-9
56.	Labour and Employment Department	Revenue-Voted	1,20	1,01	-19
57.	Labour and Employment	Revenue-Voted	76,71	83,86	+7,15
59.	Legal Department	Revenue-Voted	1,50	1,04	-46
60.	Administration of Justice	Revenue-Voted	1,33,15	1,60,61	+27,46
		-Charged	16,30	14,81	-1,49

APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
61. Other Expenditure pertaining to Legal Department	Revenue-Voted	15,30	15,19	-11
62. Legislative and Parliamentary Affairs Department	Revenue-Voted	85	84	-1
64. Narmada, Water Resources, Water Supply and Kalpsar Department	Revenue-Voted	2,90	2,43	-47
65. Narmada Development Scheme	Capital-Voted	1,38,38,00	6	-1,38,37,94
66. Irrigation and Soil Conservation	Revenue-Voted	89,95	6,49,29	+ 5,59,34
	Capital-Voted	31,05	1,05,37	+ 74,32
69. Panchayats, Rural Housing and Rural Development Department	Revenue-Voted	1,80	1,41	-39
70. Community Development	Revenue-Voted	1,15	1,25	+ 10
71. Rural Housing and Rural Development	Revenue-Voted	15	90	+ 75
72. Compensation and Assignments	Revenue-Voted	70,00	46,54	-23,46
74. Transport	Revenue-Voted	9,90	10,77	+ 87
75. Other Expenditure pertaining to Ports and Transport Department	Revenue-Voted	55	65	+ 10
76. Revenue Department	Revenue-Voted	3,51	3,35	-16
77. Tax Collection Charges (Revenue Department)	Revenue-Voted	53,05	39,43	-13,62
78. District Administration	Revenue-Voted	13,60	31,61	+ 18,01
79. Relief on account of Natural Calamities	Revenue-Voted	2,84,77,00	1,94,97,12	-89,79,88
80. Dangs District	Revenue-Voted	8,42	15,43	+ 7,01

APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
81. Compensation and Assignments	Revenue-Voted	-	18	+ 18
82. Other Expenditure pertaining to Revenue Department	Revenue-Voted	20	8,05,35	+ 8,05,15
83. Roads and Buildings Department	Revenue-Voted	2,05,68	2,04,10	-1,58
84. Non-Residential Buildings	Revenue-Voted	1,06,22,91	1,38,80,07	+ 32,57,16
	Capital-Voted	-	1,43	+ 1,43
85. Residential Buildings	Revenue-Voted	1,58,00	1,74,85	+ 16,85
86. Roads and Bridges	Revenue-Voted	66,23,11	78,56,55	+ 12,33,44
	Capital-Voted	96,60,00	1,04,65,15	+ 8,05,15
87. Gujarat Capital Construction Scheme	Revenue-Voted	8,05	5,27	-2,78
	Capital-Voted	5,00	13,14	+ 8,14
88. Other Expenditure pertaining to Roads and Buildings Department	Revenue-Voted	13,00	9,90	-3,10
89. Science & Technology Department	Revenue-Voted	40	30	-10
91. Social Justice and Empowerment Department	Revenue-Voted	90	1,34	+ 44
92. Social Security and Welfare	Revenue-Voted	20,48	45,18	+ 24,70
93. Welfare of Scheduled Tribes	Revenue-Voted	1,29	8,34	+ 7,05
	-Charged	-	2	+ 2
95. Scheduled Castes Sub-Plan	Revenue-Voted	1,51	35,21	+ 33,70
	Capital-Voted	-	4,50,08	+ 4,50,08
96. Tribal Area Sub-Plan	Revenue-Voted	69,47	92,36	+ 22,89
	Capital-Voted	46,88	49,80,40	+ 49,33,52

APPENDIX - II - Concl'd.

Number and Name of the Grant		(In thousand)			
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -	
		Rs.	Rs.	Rs.	
97.	Sports, Youth and Cultural Activities Department	Revenue-Voted	1,28	85	-43
98.	Youth Services and Cultural Activities	Revenue-Voted	18,34	15,47	-2,87
100.	Urban Development and Urban Housing Department	Revenue-Voted	1,00	57	-43
101.	Urban Housing	Revenue-Voted	5	-	-5
102.	Urban Development	Revenue-Voted	9,60	7,54	-2,06
104.	Other Expenditure pertaining to Urban Development and Urban Housing Department	Revenue-Voted	5	4	-1
105.	Women and Child Development Department	Revenue-Voted	15	28	+ 13
106.	Other Expenditure pertaining to Women and Child Development Department	Revenue-Voted	2,25	2,89	+ 64
		Capital-Voted	-	23	+ 23
Voted			5,24,50,31	5,05,37,50	-19,12,81
Revenue					
Charged			20,60	18,23	-2,37
GRAND TOTAL					
Voted			2,35,83,98	1,61,70,51	-74,13,47
Capital					
Charged			-	-	-