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Appropriation Accounts

2013-14



Government of Gujarat

Appropriation Accounts

2013 – 14

Government of Gujarat

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INTRODUCTORY

This compilation containing the Appropriation of the Government of Gujarat for the year 2013-14 presents accounts for sums expended in the year ended 31 March 2014 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 a appropriation

“R” stands for reappropriation, withdrawals or surrenders

Sanctioned by a competent authority

Charged appropriation and expenditure are shown in italics.

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

Saving

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

3. less than ₹ 10 crores and the saving /excess under a sub-head is less than ₹ 10 lakhs.
- iii. In respect of 'Revenue-charged' and Capital charged if the saving / excesses under a sub-head is less than ₹ 5 lakhs.

Excess

Overall excess in grant/appropriations:

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

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

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

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousand)					
1	Agriculture and Co-Operation Department				
	Revenue - Voted	20,11,76	16,17,50	3,94,26	-
	Capital - Voted	1,10,00	46,66	63,34	-
2	Agriculture				
	Revenue - Voted	24,32,53,67	21,56,54,82	2,75,98,85	-
	Charged	6,02	6,01	1	-
	Capital - Voted	14,41,00	5,00,00	9,41,00	-
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue - Voted	87,62,39	82,43,54	5,18,85	-
	Capital - Voted	1,85,85,00	1,75,97,00	9,88,00	-
4	Animal Husbandary and Dairy Development				
	Revenue - Voted	4,22,33,25	2,89,25,06	1,33,08,19	-
5	Co-Operation				
	Revenue - Voted	3,83,82,21	3,63,66,85	20,15,36	-
	Capital - Voted	21,79,63	16,58,13	5,21,50	-
6	Fisheries				
	Revenue - Voted	1,59,93,04	1,41,43,05	18,49,99	-
	Capital - Voted	33,99,00	7,70,90	26,28,10	-
7	Other Expenditure Pertaining to Agriculture and Cooperation Department				
	Capital - Voted	40,00	22,78	17,22	-
8	Education Department				
	Revenue - Voted	9,34,52	6,85,42	2,49,10	-
9	Education				
	Revenue - Voted	1,59,78,21,33	1,67,62,71,74	-	7,84,50,41
	Charged	2,16,80,00	2,15,30,00	1,50,00	-
	Capital - Voted	8,46,01,14	7,12,79,32	1,33,21,82	-
10	Other Expenditure Pertaining to Education Department				
	Revenue - Voted	1,69,86	1,58,85	11,01	-
	Capital - Voted	41,50,10	40,22,01	1,28,09	-
11	Energy and Petrochemical Department				
	Revenue - Voted	5,08,58	2,73,14	2,35,44	-

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	
(₹ in thousand)					
12	Tax Collection Charges(Energy and Petro-Chemicals Department)				
	Revenue - Voted	22,35,49	18,34,09	4,01,40	-
13	Energy Projects				
	Revenue - Voted	35,98,25,00	35,98,25,00	-	-
	Capital - Voted	16,41,86,99	15,32,51,11	1,09,35,88	-
14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
	Revenue - Voted	58,00	52,37	5,63	-
	Capital - Voted	7,50,14,00	7,50,00,00	14,00	-
15	Finance Department				
	Revenue - Voted	19,76,75	15,32,63	4,44,12	-
16	Tax Collection Charges(Finance Department)				
	Revenue - Voted	2,42,10,52	2,27,39,25	14,71,27	-
17	Treasury and Accounts Administration.				
	Revenue - Voted	1,24,99,36	1,11,16,08	13,83,28	-
18	Pension and Other Retirement Benefits				
	Revenue - Voted	58,13,12,40	50,68,38,09	7,44,74,31	-
	Charged	40,00	-	40,00	-
19	Other Expenditure Pertaining to Finance Department				
	Revenue - Voted	40,78,07,90	50,59,28	40,27,48,62	-
	Capital - Voted	1,20,90	53,03	67,87	-
	Charged	1,00	-	1,00	-
20	Repayment of Debt Pertaining to Finance Department and its Servicing				
	Revenue - Charged	1,31,40,65,96	1,26,66,96,89	4,73,69,07	-
	Capital - Charged	62,17,82,62	62,03,90,33	13,92,29	-
21	Food Civil Supplies and Consumer Affairs Department				
	Revenue - Voted	29,28,02	24,96,15	4,31,87	-
22	Civil Supplies				
	Revenue - Voted	2,62,24,23	2,31,12,22	31,12,01	-
	Charged	18,18	-	18,18	-

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	
(₹ in thousand)					
23	Food				
	Revenue - Voted	1,23,04,28	84,64,89	38,39,39	-
	Capital - Voted	26,60,43	10,09,15	16,51,28	-
24	Other Expenditure Pertaining to Food Civil Supplies and Consumer Affairs Department				
	Revenue - Charged	11,67	89	10,78	-
	Capital - Voted	11,00	-	11,00	-
25	Forest and Environment Department				
	Revenue - Voted	11,18,35	10,36,14	82,21	-
26	Forest				
	Revenue - Voted	3,31,56,15	3,08,57,78	22,98,37	-
	Charged	24,00	48,90	-	24,90
	Capital - Voted	3,01,88,13	4,03,05,91	-	1,01,17,78
27	Environment				
	Revenue - Voted	20,00,00	18,31,98	1,68,02	-
28	Other Expenditure Pertaining to Forest and Environment Department				
	Capital - Voted	55,00	23,57	31,43	-
29	Governor				
	Revenue - Charged	5,59,96	5,06,31	53,65	-
30	Council of Ministers				
	Revenue - Voted	3,91,42	2,81,75	1,09,67	-
31	Elections				
	Revenue - Voted	1,27,42,28	1,17,27,12	10,15,16	-
32	Public Service Commission				
	Revenue - Voted	6,83,07	3,15,58	3,67,49	-
	Charged	9,64,75	8,88,69	76,06	-
33	General Administration Department				
	Revenue - Voted	1,11,16,32	85,01,09	26,15,23	-
34	Economic Advice and Statistics				
	Revenue - Voted	68,15,85	37,30,36	30,85,49	-
35	Other Expenditure Pertaining to Administration Department				
	Revenue - Voted	18,80,69	18,51,59	29,10	-
	Charged	1,21,40	1,14,69	6,71	-
	Capital - Voted	8,27,95,60	7,87,62,61	40,32,99	-

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	
(₹ in thousand)					
36	State Legislature				
	Revenue - Voted	24,43,27	23,72,71	70,56	-
	<i>Charged</i>	27,50	18,88	8,62	-
37	Loans and Advances to Government Servants In Gujarat Legilature Secretariat				
	Capital - Voted	34,07	5,30	28,77	-
38	Health and Family Welfare Department				
	Revenue - Voted	11,43,64	8,62,56	2,81,08	-
39	Medical and Public Health				
	Revenue - Voted	26,55,98,44	24,57,01,84	1,98,96,60	-
	Capital - Voted	13,72,57,95	12,59,34,31	1,13,23,64	-
40	Family Welfare				
	Revenue - Voted	4,99,11,32	4,92,88,73	6,22,59	-
	Capital - Voted	18,34,33	18,34,33	-	-
41	Other Expenditure Pertaining to Health and Family Welfare Department				
	Capital - Voted	55,00	13,30	41,70	-
42	Home Department				
	Revenue - Voted	17,40,49	15,60,30	1,80,19	-
43	Police				
	Revenue - Voted	29,18,75,77	26,32,24,42	2,86,51,35	-
	<i>Charged</i>	2	-	2	-
44	Jails				
	Revenue - Voted	1,14,80,23	1,14,21,35	58,88	-
45	State Excise				
	Revenue - Voted	13,40,82	12,44,88	95,94	-
46	Other Expenditure Pertaining to Home Department				
	Revenue - Voted	1,77,62,93	1,72,57,36	5,05,57	-
	<i>Charged</i>	51,39	43,99	7,40	-
	Capital - Voted	5,07,57,21	4,34,44,31	73,12,90	-
47	Industries and Mines Department				
	Revenue - Voted	10,51,50	9,84,06	67,44	-
48	Stationery and Printing				
	Revenue - Voted	63,81,50	63,03,21	78,29	-
	Capital - Voted	6,71,47	6,63,00	8,47	-

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	
(₹ in thousand)					
49	Industries				
	Revenue - Voted	8,91,95,95	7,03,49,79	1,88,46,16	-
	<i>Charged</i>	5,02	5,01	1	-
	Capital - Voted	9,77,04,50	3,00,36,66	6,76,67,84	-
50	Mines and Minerals				
	Revenue - Voted	1,34,23,30	1,11,55,16	22,68,14	-
	Capital - Voted	10,95,00	10,95,00	-	-
51	tourism				
	Revenue - Voted	19,39,57	18,39,62	99,95	-
	Capital - Voted	4,75,94,00	4,49,44,00	26,50,00	-
52	Other Expenditure Pertaining to Industries and Mines Department				
	Revenue - Voted	52,81,11	39,56,20	13,24,91	-
	<i>Charged</i>	5,03,17	5,03,16	1	-
	Capital - Voted	63,87,00	62,71,90	1,15,10	-
	<i>Charged</i>	1,66,20	1,66,20	-	-
53	Information and Broadcasting Department				
	Revenue - Voted	2,11,03	1,37,13	73,90	-
54	Information and Publicity				
	Revenue - Voted	1,24,97,71	1,21,72,66	3,25,05	-
55	Other Expenditure Pertaining to Information, Broadcasting Department				
	Revenue - Voted	7,35,89	6,23,02	1,12,87	-
	Capital - Voted	26,00	4,70	21,30	-
56	Labour and Employment Department				
	Revenue - Voted	10,26,31	6,09,29	4,17,02	-
57	Labour and Employment				
	Revenue - Voted	4,56,35,41	3,96,77,96	59,57,45	-
	Capital - Voted	1,06,10,63	69,13,50	36,97,13	-
58	Other Expenditure Pertaining to Labour and Employment Department				
	Capital - Voted	32,50	60	31,90	-
59	Legal Department				
	Revenue - Voted	10,79,46	7,81,85	2,97,61	-

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	
(₹ in thousand)					
60	Administration of Justice				
	Revenue - Voted	8,15,05,04	4,99,32,99	3,15,72,05	-
	<i>Charged</i>	82,17,20	70,46,83	11,70,37	-
61	Other Expenditure Pertaining to Legal Department				
	Revenue - Voted	47,38,29	38,35,04	9,03,25	-
	Capital - Voted	1,77,00	23,95	1,53,05	-
62	Legislative and Parliamentary Affairs Department				
	Revenue - Voted	7,93,30	4,28,54	3,64,76	-
63	Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department				
	Capital - Voted	7,50	2,00	5,50	-
64	Narmada , Water Resources and Water Supply Department				
	Revenue - Voted	19,97,00	15,29,26	4,67,74	-
65	Narmada Development Scheme				
	Capital - Voted	48,44,11,59	36,63,23,55	11,80,88,04	-
66	Irrigation and Soil Conservation				
	Revenue - Voted	9,02,07,95	8,80,64,22	21,43,73	-
	<i>Charged</i>	25,00	1,65	23,35	-
	Capital - Voted	27,63,53,96	25,13,22,44	2,50,31,52	-
	<i>Charged</i>	2,00,00	47,72,36	-	45,72,36
67	Water Supply				
	Revenue - Voted	97,44,00	96,19,00	1,25,00	-
	Capital - Voted	10,08,00,00	10,08,00,00	-	-
68	Other Expenditure Pertaining to Narmada, Water Resources Water Supply and Kalpsar Department				
	Revenue - <i>Charged</i>	30,00,00	88,68,79	-	58,68,79
	Capital - Voted	1,10,00	32,91	77,09	-
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	9,49,91	8,58,89	91,02	-
70	Comunity Development				
	Revenue - Voted	12,79,70,42	11,93,18,15	86,52,27	-

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	
(₹ in thousand)					
71	Rural Housing and Rural Development				
	Revenue - Voted	11,66,94,98	7,06,65,49	4,60,29,49	-
	<i>Charged</i>	1,71,17,41	1,71,13,83	3,58	-
72	Compensations and Assignments				
	Revenue - Voted	2,74,51,25	2,73,05,03	1,46,22	-
73	Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	6,42,10,65	6,66,79,52	-	24,68,87
	Capital - Voted	6,48,17	2,66,30	3,81,87	-
74	Transport				
	Revenue - Voted	7,55,11,88	6,96,56,72	58,55,16	-
	Capital - Voted	7,57,00,00	7,57,00,00	-	-
75	Other Expenditure Pertaining to Ports and Transport Department				
	Revenue - Voted	67,40,32	67,06,45	33,87	-
	<i>Charged</i>	2,25	2,25	-	-
	Capital - Voted	1,81,85,17	98,07,00	83,78,17	-
76	Revenue Department				
	Revenue - Voted	37,05,82	21,63,99	15,41,83	-
77	Tax Collection Charges (Revenue Department)				
	Revenue - Voted	3,52,63,06	2,12,63,96	1,39,99,10	-
	<i>Charged</i>	4,55	4,55	-	-
78	District Administration				
	Revenue - Voted	4,60,97,00	2,98,37,35	1,62,59,65	-
	<i>Charged</i>	1,31	-	1,31	-
79	Relief On Account of Natural Calamities				
	Revenue - Voted	11,68,94,56	10,08,14,88	1,60,79,68	-
	Capital - Voted	1,25,00,01	55,93,20	69,06,81	-
80	Dangs District				
	Revenue - Voted	46,95,85	44,88,07	2,07,78	-
81	Compensations and Assignments				
	Revenue - Voted	46,19,75	46,01,97	17,78	-
	<i>Charged</i>	17,71	8,73	8,98	-
	Capital - Voted	11,00	-	11,00	-
	<i>Charged</i>	2,00	82	1,18	-

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	
(₹ in thousand)					
82	Other Expenditure Pertaining to Revenue Department				
	Revenue - Voted	3,67,26	2,88,45	78,81	-
	Capital - Voted	26,10	6,37	19,73	-
83	Roads and Buildings Department				
	Revenue - Voted	15,32,39	13,61,51	1,70,88	-
84	Non-Residential Buildings				
	Revenue - Voted	6,17,86,25	6,06,98,23	10,88,02	-
	<i>Charged</i>	75,78	50,86	24,92	-
	Capital - Voted	16,14,32,15	9,36,79,32	6,77,52,83	-
85	Residential Buildings				
	Revenue - Voted	1,66,62,78	1,36,21,57	30,41,21	-
	Capital - Voted	1,64,97,68	39,87,35	1,25,10,33	-
86	Roads and Bridges				
	Revenue - Voted	26,43,27,07	25,36,04,16	1,07,22,91	-
	<i>Charged</i>	4,10,00	4,03,05	6,95	-
	Capital - Voted	23,46,38,18	23,38,03,67	8,34,51	-
	<i>Charged</i>	2,97,00	2,03,90	93,10	-
87	Gujarat Capital Construction Scheme				
	Revenue - Voted	16,43,78	15,60,78	83,00	-
	Capital - Voted	2,59,20,00	2,70,44,63	-	11,24,63
	<i>Charged</i>	12,33,08	-	12,33,08	-
88	Other Expenditure Pertaining to Roads and Buildings Department				
	Revenue - Voted	18,00,00	18,07,02	-	7,02
	<i>Charged</i>	54,97,70	50,69,37	4,28,33	-
	Capital - Voted	6,38,00	1,41,34	4,96,66	-
89	Science and Technology Department				
	Revenue - Voted	46,52,83	46,36,25	16,58	-
90	Other Expenditure Pertaining to Science and Technology Department				
	Revenue - Voted	1,39,14,63	1,03,22,67	35,91,96	-
	Capital - Voted	36,08,08	35,72,68	35,40	-
91	Social Justice and Empowerment Department				
	Revenue - Voted	5,84,21	4,31,45	1,52,76	-

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	
(₹ in thousand)					
92	Social Security and Welfare				
	Revenue - Voted	9,48,08,96	8,94,54,71	53,54,25	-
	<i>Charged</i>	1,70,00	1,70,00	-	-
	Capital - Voted	15,00,80	14,94,40	6,40	-
93	Welfare of Scheduled Tribes				
	Revenue - Voted	2,22,67,64	1,99,41,46	23,26,18	-
	Capital - Voted	8,31,00	44,39	7,86,61	-
94	Other Expenditure Pertaining to Social Justice & Empowerment Department				
	Capital - Voted	21,00	5,60	15,40	-
95	Special Component Plan For Scheduled Castes				
	Revenue - Voted	20,93,71,58	18,07,65,25	2,86,06,33	-
	<i>Charged</i>	1	-	1	-
	Capital - Voted	7,79,98,00	6,71,62,32	1,08,35,68	-
96	Tribal Area Sub Plan				
	Revenue - Voted	49,37,48,78	43,19,56,97	6,17,91,81	-
	<i>Charged</i>	10,00,00	8,29,35	1,70,65	-
	Capital - Voted	28,72,81,00	27,67,31,34	1,05,49,66	-
	<i>Charged</i>	3,00,00	2,22,17	77,83	-
97	Sports, Youth and Cultural Activities Department				
	Revenue - Voted	5,95,90	5,00,23	95,67	-
98	Youth Services and Cultural Activities				
	Revenue - Voted	2,52,92,06	2,03,92,22	48,99,84	-
99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department				
	Capital - Voted	11,56	-	11,56	-
100	Urban Development and Urban Housing Department				
	Revenue - Voted	5,20,25	3,84,82	1,35,43	-
101	Urban Housing				
	Revenue - Voted	8,15,13,20	6,56,18,17	1,58,95,03	-
	<i>Charged</i>	1,24,07,20	1,23,37,59	69,61	-
102	Urban Development				
	Revenue - Voted	52,47,13,00	52,45,84,33	1,28,67	-
	Capital - Voted	10,16,00,00	10,16,00,00	-	-

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	
(₹ in thousand)					
103	Compensation ,Assignment and Tax Collection Charges				
	Revenue - Voted	2,33,20,00	2,33,20,00	-	-
	<i>Charged</i>	30,00,00	30,00,00	-	-
104	Other Expenditure Pertaining to Urban Development and Urban Housing Department				
	Revenue - Voted	37,80	24,86	12,94	-
	Capital - Voted	11,00	7,97	3,03	-
105	Women and Child Development Department				
	Revenue - Voted	2,80,90	2,03,43	77,47	-
106	Other Expenditure Pertaining to Women and Child Development Department				
	Revenue - Voted	16,58,65,05	14,41,83,68	2,16,81,37	-
	<i>Charged</i>	66,00	66,00	-	-
	Capital - Voted	2,25,61,75	2,06,28,00	19,33,75	-
107	Climate Change Department				
	Revenue - Voted	82,28	64,00	18,28	-
108	Other Expenditure Pertaining to Climate Change Department				
	Revenue - Voted	1,09,60,00	85,46,67	24,13,33	-
<hr/>					
	Voted	7,11,35,51,97	6,26,31,09,92	93,13,68,35	8,09,26,30
	Revenue				
	Charged	1,38,90,91,16	1,34,53,36,27	4,96,48,58	58,93,69
	GRAND TOTAL				
	Voted	2,72,70,78,28	2,34,52,43,82	39,30,76,87	1,12,42,41
	Capital				
	Charged	62,39,81,90	62,57,55,78	27,98,48	45,72,36
<hr/>					

SUMMARY OF APPROPRIATION ACCOUNTS

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

EDUCATION DEPARTMENT

(i) 9 - Education

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

ROADS AND BUILDINGS DEPARTMENT

(iii) 88 - Other Expenditure Pertaining to Roads and Buildings Department

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

FORESTS AND ENVIRONMENT DEPARTMENT

(i) 26 - Forests

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(ii) 68 - Other Expenditure Pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department

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

FORESTS AND ENVIRONMENT DEPARTMENT

(i) 26 - Forests

ROADS AND BUILDINGS DEPARTMENT

(ii) 87 - Gujarat Capital Construction Scheme

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

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(i) 66 - Irrigation and Soil Conservation

SUMMARY OF APPROPRIATION ACCOUNTS

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2013 - 2014 and that shown in the Finance accounts for that year is indicated below :

		Revenue ₹	Capital ₹	Total ₹
(In thousand)				
Total Expenditure according to Appropriation Account	Voted	6,26,31,09,92	2,34,52,43,82	8,60,83,53,74
	<i>Charged</i>	<i>1,34,53,36,27</i>	<i>62,57,55,78</i>	<i>1,97,10,92,05</i>
Deduct - Total recoveries shown in Appendix II	Voted	8,25,68,48	2,25,49,28	10,51,17,76
	<i>Charged</i>	<i>23,35</i>	<i>0</i>	<i>23,35</i>
Net Expenditure shown in Finance Accounts	Voted	6,18,05,41,44	2,32,26,94,54	8,50,32,35,98
	<i>Charged</i>	<i>1,34,53,12,92</i>	<i>62,57,55,78</i>	<i>1,97,10,68,70</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 2014 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and / or departments functioning under the control of the Government of Gujarat are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (E&RSA) 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 2014 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Gujarat being presented separately for the year ended 31 March 2014.

Date: 19 November 2014
Place: New Delhi



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT

GRANT NO. 1 - AGRICULTURE AND CO-OPERATION DEPARTMENT

(Major heads : 3451 - Secretariat -Economic Services, 5475 - Capital Outlay on Other General Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	20,11,76			
Supplementary	-	20,11,76	16,17,50	(-) 3,94,26
Amount surrendered during the year (March 2014)				3,11,05
Capital :				
Voted-				
Original	1,10,00			
Supplementary	-	1,10,00	46,66	(-) 63,34
Amount surrendered during the year (March 2014)				59,02

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 3,94.26 lakh in the grant; only ₹ 3,11.05 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Agricultural and Co-operation Department				
	O	11,16.38		
	R	-77.13	10,39.25	9,50.58
				(-)88.67

Saving of ₹ 77.13 lakh was anticipated for surrender due to non-filling up of vacant posts. Reasons for the final saving of ₹ 88.67 lakh have not been intimated (August 2014).

Grant No. 1- *Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.800.01 AGR-15 Information & Technology (Plan)				
	O	8,77.54		
	R	-2,19.42	6,63.72	(+)5.60

Saving of ₹ 2,19.42 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) Annual Maintenance Contract of computer hardware could not be made on account of implementation of Code of Conduct for General Election of Laksabha-2014. Reasons for the final excess of ₹ 5.60 lakh have not been intimated (August 2014).

CAPITAL :

3. ₹ 59.02 lakh were surrendered from the grant in March 2014, the saving ultimately worked out to ₹ 63.34 lakh.

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.800.01 AGR-Renovation of The Department (Plan)				
	O	1,10.00		
	R	-59.02	46.66	(-)4.32

Saving of ₹ 59.02 lakh was anticipated due to non-completion of the renovation work in time by the Roads and Buildings Department.

GRANT NO. 2 - AGRICULTURE

(Major heads : 2401 - Crop Husbandry, 2415 - Agricultural Research and Education, 2810 - New and Renewable Energy, 4401 - Capital Outlay on Crop Husbandry)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	24,32,53,67			
Supplementary	-	24,32,53,67	21,56,54,82	(-) 2,75,98,85
Amount surrendered during the year (March 2014)				2,90,64,09
Charged-				
Original				
Original	-			
Supplementary	6,02	6,02	6,01	(-) 1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	14,41,00			
Supplementary	-	14,41,00	5,00,00	(-) 9,41,00
Amount surrendered during the year (March 2014)				9,41,00

Notes and comments

REVENUE :

An amount of ₹ 2,90,64.09 lakh was surrendered from the voted grant in March 2014 against the final saving of ₹ 2,75,98.85 lakh which resulted in excessive surrender to the extent of ₹ 14,65.24 lakh.

Grant No. 2- *Contd.*

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2401				
(i) 00.001.03				
District Establishment (Plan)				
	O	4,33.33		
	R	-4,19.65	13.68	13.68
				-
(ii) 00.001.05				
HRT-1 Directorate of Horticulture (Plan)				
	O	10,25.00		
	R	-1,42.00	8,83.00	8,83.01
				(+)0.01

Saving of ₹ 5,61.65 lakh under the above mentioned two sub-heads was anticipated due to non-filling up of the vacant posts.

(iii) 00.001.06				
AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development (Plan)				
	O	47,34.58		
	R	-5,58.70	41,75.88	41,69.78
				(-)6.10

Saving of ₹ 5,58.70 lakh was anticipated due to non-filling up of the vacant posts and less expenditure on Krishi Mahotsav-2013 than anticipated. Reasons for the final saving of ₹ 6.10 lakh have not been intimated (August 2014).

(iv) 00.001.07				
Agriculture commission, Gujarat 2013-2014 (Plan)				
	O	1,00.00		
	R	-1,00.00	-	-
				-

Entire budget provision of ₹ 1,00 lakh was withdrawn due to dropping of the Scheme by the Government of Gujarat.

(v) 00.102.01				
AGR-59 Intensive Agricultural District Programme (Plan)				
	O	5,50.00		
	R	-2,75.00	2,75.00	2,75.00
				-

Saving of ₹ 2,75 lakh was anticipated due to non-purchase of post harvest equipments for distribution on account of implementation of Code of Conduct of Parliament Election.

Grant No. 2- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 (vi) 00.102.02 Financial Assistance For Increase Production and Productivity In Food Grain Crops (Plan)				

O	9,80.00			
R	-9,80.00	-	-	-

Saving of the entire budget provision of ₹ 9,80 lakh was anticipated mainly due to non-receipt of Administrative Approval to the Scheme; reasons for which have not been intimated (August 2014).

(vii) 00.103.04
Adj. Establishment of Seed Cell
(Plan)

O	21,52.50			
R	-21,52.50	-	-	-

Entire budget provision of ₹ 21,52.50 lakh was withdrawn due to dropping of the Scheme by the Government.

(viii) 00.105.29
AGR-2 Agri. Support programme
for Farmers (Plan)

O	1,29,59.00			
R	-19,80.00	1,09,79.00	1,09,74.53	(-4.47)

Saving of ₹ 19,80 lakh was anticipated due to non-receipt of Administrative Approval from the Government for purchase of tarpaulin and open pipe line components; reasons for which have not been intimated (August 2014).

(ix) 00.108.01
Cotton Production (Plan)

O	7,45.00			
R	-7,45.00	-	-	-

Entire budget provision of ₹ 7,45 lakh was surrendered due to dropping of the Scheme by the Government of Gujarat, as the sowing season was over.

Grant No. 2- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2401 Partially Centrally Sponsored Scheme (x) 00.108.02 AGR-5 Intensive Cotton Production Programme (Technology Mission for Cotton Development) (Plan)				
	O	3,96.00		
	R	-3,44.33	51.67	52.09
				(+)0.42

Saving of ₹ 3,44.33 lakh was anticipated due to less release of grant by the Government of India.

Partially Centrally Sponsored Scheme (xi) 00.108.02 AGR-5 Intensive Cotton Production Programme (Technology mission for Cotton development)				
	O	33,18.53		
	R	-31,83.59	1,34.94	1,30.87
				(-)4.07

Saving of ₹ 31,83.59 lakh was anticipated due to less release of grant by the Government of India.

Partially Centrally Sponsored Scheme (xii) 00.108.04 HRT-6 Establishment of Oil Palm Nurseries (75% Centrally Sponsored Scheme)				
	O	1,04.31		
	R	-64.31	40.00	40.88
				(+)0.88

Saving of ₹ 64.31 lakh was anticipated for surrender due to less expenditure on Oil Palm Scheme which was introduced in Rastriya Krishi Vikas Yojana.

(xiii) 00.109.03 AGR-58 Farmers Training and Education Programme (Plan)				
	O	17,38.85		
	R	-4,29.95	13,08.90	13,08.90
				-

Saving of ₹ 4,29.95 lakh was surrendered as (i) international tour could not be organized under the Training Scheme by Agriculture experts and (ii) the outsourcing of Three Farmer Training Centers was not done.

Grant No. 2- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2401 Centrally Sponsored Scheme (xiv) 00.111.12 Survey Project Evaluation and Assessment (Improvement of Crop Statistics ICS, TRS & FVM)	O	3,69.25		
	R	-1,39.21	2,30.04	2,28.36
				(-1.68)

Saving of ₹ 1,39.21 lakh was anticipated due to non-filling up of the vacant posts.

(xv) 00.113.02 Submission on Agricultural Mechanization (Plan)	O	7,00.00		
	R	-7,00.00	-	-
				-

Saving of the entire budget provision of ₹ 7,00 lakh was anticipated due to non-release of grant by the Government of India under the Scheme.

Partially Centrally Sponsored Scheme (xvi) 00.114.01 AGR-6 Oil seeds (ISOPOM) Development (75% Centrally Sponsored Scheme) (Plan)	O	10,37.50		
	R	-6,50.33	3,87.17	3,87.16
				(-0.01)

Partially Centrally Sponsored Scheme (xvii) 00.114.01 AGR-6 Oil seeds (ISOPOM) Development (75% Centrally Sponsored Scheme)	O	34,49.16		
	R	-21,92.79	12,56.37	12,56.20
				(-0.17)

Saving of ₹ 28,43.12 lakh was anticipated under the above mentioned two sub-heads was due to less release of grant by the Government of India.

Grant No. 2- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 (xviii) 00.119.01 HRT-2 Fruits Nurseries				
	O	4,71.30		
	R	-	4,71.30	4,11.11
				(-)60.19

Reasons for the final saving of ₹ 60.19 lakh have not been intimated (August 2014).

(xix) 00.119.06 HRT-5 Establishment of Kitchen garden and Canning centre (Plan)				
	O	5,65.00		
	R	-5,05.00	60.00	59.73
				(-)0.27

Saving of ₹ 5,05 lakh was anticipated due to discontinuance of the Scheme of Knowledge Centre by the Department.

Partially Centrally Sponsored Scheme (xx) 00.119.51 HRT-8 Coconut Development Project				
	O	44.00		
	R	-36.28	7.72	7.70
				(-)0.02

Saving of ₹ 36.28 lakh was anticipated due to less release of grant by the Government of India.

(xxi) 00.195.02 AGR-13 Financial Assistance to Agro industries (Plan)				
	O	42,65.00		
	R	-31,10.00	11,55.00	11,55.00
				-

Saving of ₹ 31,10 lakh was anticipated for surrender as the Scheme was not found viable.

Partially Centrally Sponsored Scheme (xxii) 00.195.03 AGR-60 Financial Assistance to Agro Industries for National Mission on Food Processing (75% Centrally Sponsored Scheme)				
	O	12,38.00		
	R	-4,52.41	7,85.59	7,85.59
				-

Saving of ₹ 4,52.41 lakh was anticipated due to less release of grant by the Government of India.

Grant No. 2- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2401 (xxiii) 00.800.02 Soil testing Laboratory and Soil Survey (Gypsum)	O	2,76.53		
	R	-32.72	2,43.81	2,42.86
				(-)0.95

Saving of ₹ 32.72 lakh was anticipated due to non-filling up of the vacant posts.

Centrally Sponsored Scheme
(xxiv) 00.800.18
AGR-43 Rashtriya Krushi
Vikas Yojana (Plan)

	O	5,50,00.00		
	R	-1,32,10.00	4,17,90.00	4,17,82.03
				(-)7.97

Saving of ₹ 1,32,10 lakh was anticipated due to less release of grant by the Government of India. Reasons for the final saving of ₹ 7.97 lakh have not been intimated (August 2014).

Major head-2415
(xxv) 01.004.02
AER-3 Gant-in-aid to Gujarat
Agricultural University for
Agricultural Research (Plan)

	O	75,01.93		
	R	-15,04.53	59,97.40	62,70.40
				(+)2,73.00

Saving of ₹ 15,04.53 lakh was anticipated due to non-filling up of the vacant posts, (ii) non finalisation of guidelines for Research Impact Study and Special Purpose Vehicle Society Programme and (iii) less expenditure on research Programme in State Agricultural Universities. Reasons for the final excess of ₹ 2,73 lakh have not been intimated though called for (August 2014).

(xxvi) 01.277.03
AER-2 Extension Education
Programme in Agricultural
facilities (Plan)

	O	18,30.14		
	R	-5,88.26	12,41.88	14,30.14
				(+)1,88.26

Saving of ₹ 5,88.26 lakh was anticipated due to (i) non-filling up of the vacant posts, (ii) availability of recurring contingent items at lower rates and (iii) the guidelines for Front Line Demonstration were not finalized to implement the Programme. Reasons for the final excess of ₹ 1,88.26 lakh have not been intimated (August 2014).

Grant No. 2- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2810 (xxvii) 00.101.01 PWR-21 Gobar Gas Plant (Plan)	O	3,14.75		
	R	-1,57.37	1,57.38	1,57.38

Saving of ₹ 1,57.37 lakh was anticipated due to less release of grant for Biogas Plant by the Government of India.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2401 (i) 00.001.05 HRT-1 Directorate of Horticulture	O	2,37.09		
	R	52.83	2,89.92	2,86.83

Excess of ₹ 52.83 lakh was anticipated mainly due to payment of pay arrears on account of 6th Pay Commission in cash.

(ii) 00.110.04
ARG-11 Risk Management in
Agriculture Sector (Plan)

O	4,26,43.32			
R	66,18.37	4,92,61.69	4,92,61.68	(-)0.01

Excess of ₹ 66,18.37 lakh was anticipated to meet the requirement of increased Rabi-2012 claims & Khariff-2013 Premium Subsidy.

Major head-2415
(iii) 01.277.02
AER-1 Grant-in-aid to the Gujarat
Agricultural Universities

O	1,59,78.14			
R	28,15.43	1,87,93.57	1,87,93.57	-

Reasons for the anticipated excess of ₹ 28,15.43 lakh have not been furnished by the Department though called for (August 2014).

Grant No. 2- *Concl.*

CAPITAL :

4. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4401 (i) 00.190.03 Equity Share Capital to Mahindra and Mahindra Tractor Ltd (Plan)			
O	9,40.00		
R	-9,40.00	-	-

Entire budget provision of ₹ 9,40 lakh was surrendered based on the Government decision not to release the funds.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	87,41,25			
Supplementary	21,14	87,62,39	82,43,54	(-) 5,18,85
Amount surrendered during the year (March 2014)				74,46
Capital :				
Voted-				
Original	1,85,85,00			
Supplementary	-	1,85,85,00	1,75,97,00	(-) 9,88,00
Amount surrendered during the year (March 2014)				19,48,25

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 5,18.85 lakh in the grant; only ₹ 74.46 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 21.14 lakh obtained in March 2014 could have been restricted to a token amount.

CAPITAL :

2. ₹ 19,48.25 lakh were surrendered from the grant in March 2014, the saving ultimately worked out to only ₹ 9,88 lakh resulted in excessive surrender to the extent of ₹ 9,60.25 lakh.

Grant No. 3- Concl.

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.102.05 SLC-Coastal Salinity Ingress Prevention In Gujarat (Plan)				
O	83,42.00			
R	-8,36.80	75,05.20	75,05.20	-

Saving of ₹ 8,36.80 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(ii) 00.102.06
Revine Recalvation in Gujarat
(Plan)

O	15,03.00			
R	-	15,03.00	13,51.80	(-)1,51.20

Reasons for the final saving of ₹ 1,51.20 lakh have not been intimated (August 2014).

4. Saving mentioned in note-3 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.102.02 SLC-Scheme for Farm Ponds for Water Storage in Gujarat State (Plan)				
O	35,20.00			
R	-11,11.45	24,08.55	35,20.00	(+)11,11.45

Saving of ₹ 11,11.45 lakh was anticipated due to slow progress of the works under the Scheme. Reasons for final excess of ₹ 11,11.45 lakh have not been intimated (August 2014).

GRANT NO. 4 - ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT
(Major heads : 2403 - Animal Husbandry, 2404 - Dairy Development)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	4,22,33,25		
Supplementary	-	4,22,33,25	2,89,25,06 (-) 1,33,08,19
Amount surrendered during the year (March 2014)			1,30,89,71

Notes and comments

REVENUE :

Though there was final saving of ₹ 1,33,08.19 lakh in the grant; only ₹ 1,30,89.71 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2403			
(i) 00.001.01			
ANH-1 Directorate of Animal Husbandry and its expansion			

O	5,12.51		
R	-89.81	4,22.70	4,22.67 (-)0.03

Saving of ₹ 89.81 lakh was anticipated mainly due to non-filling up of the vacant posts.

(ii) 00.001.02
 ANH-1 Regional and
 District Offices (Plan)

O	2,74.18		
R	-1,31.66	1,42.52	1,42.52 -

Saving of ₹ 1,31.66 lakh was anticipated due to non-filling up of the vacant posts for newly declared 05 Districts of non-tribal areas.

Grant No. 4- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2403 (iii) 00.101.02 ANH-3 Supervisory Unit for Controlling Diseases in Cattle, Sheep and Poultry (Plan)	O	2,65.86		
	R	-51.67	2,14.19	2,01.61
				(-)12.58

Saving of ₹ 51.67 lakh was anticipated due to late receipt of grant on 31-03-2014. Reasons for late release of grant as well as final saving of ₹ 12.58 lakh have not been intimated (August 2014).

(iv) 00.101.08 ANH-3 Biological Product Station (Plan)	O	23,46.78		
	R	-22,64.99	81.79	81.70
				(-)0.09

Saving of ₹ 22,64.99 lakh was anticipated due to non-receipt of Administrative Approval from the Government of Gujarat for implementation of new Scheme at Biological Production Station, Gandhinagar.

(v) 00.101.11 ANH-2 Establishment of new Veterinary Dispensaries (Plan)	O	21,17.98		
	R	-4,31.21	16,86.77	16,80.40
				(-)6.37

Saving of ₹ 4,31.21 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 6.37 lakh have not been intimated (August 2014).

Partially Centrally Sponsored Scheme (vi) 00.101.15 ANH-3 Disease Control Programme for Foot and Mouth disease (75% Centrally Sponsored Scheme) (Plan)	O	4,08.12		
	R	-78.78	3,29.34	2,88.53
				(-)40.81

Saving of ₹ 78.78 lakh was anticipated due to late receipt of grant on 31-03-2014. Reasons for late release of grant as well as for the final saving of ₹ 40.81 lakh have not been intimated (August 2014).

Grant No. 4- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403 Partially Centrally Sponsored Scheme (vii) 00.101.15 ANH-3 Disease Control Programme for Foot and Mouth disease (75% Centrally Sponsored Scheme)				

O	20,24.67			
R	-7,48.85	12,75.82	12,69.01	(-)6.81

Saving of ₹ 7,48.85 lakh was anticipated due to late receipt of grant from the Government of India resulted into delayed release of state matching share. Reasons for the final saving of ₹ 6.81 lakh have not been intimated (August 2014).

(viii) 00.102.05
ANH-6 Intensive Cattle
Development Programme (Plan)

O	24,19.46			
R	-5,44.58	18,74.88	18,46.01	(-)28.87

Saving of ₹ 5,44.58 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 28.87 lakh have not been intimated (August 2014).

(ix) 00.102.05
ANH-6 Intensive Cattle
Development Programme

O	24,45.80			
R	-2,49.18	21,96.62	21,03.60	(-)93.02

Saving of ₹ 2,49.18 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 93.02 lakh have not been intimated (August 2014).

(x) 00.102.06
ANH-7 State Farm for Gir
and Kankrej Cattle (Plan)

O	59,97.98			
R	-27,79.50	32,18.48	32,17.64	(-)0.84

Anticipated saving of ₹ 27,79.50 lakh was due to non-receipt of sanction from the Government and also on account of implementation of Code of Conduct for Parliament Election.

Grant No. 4- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403 (xi) 00.102.14 ANH-5 Artificial Insemination Scheme with Semen Bank and Stud Farm (Plan)	O	3,43.80		
	R	-87.53	2,56.27	2,54.58 (-)1.69
Saving of ₹ 87.53 lakh was anticipated due to non-finalization of the rate of liquid nitrogen containers; reasons for which have not been intimated (August 2014).				
(xii) 00.103.01 ANH-11 Intensive Poultry Development Projects	O	4,39.67		
	R	-45.59	3,94.08	3,93.41 (-)0.67
(xiii) 00.103.03 ANH-11 Poultry Farm and Extension Centres	O	5,16.72		
	R	-1,00.58	4,16.14	4,51.15 (+)35.01
Saving of ₹ 1,46.17 lakh was anticipated under the above mentioned two sub-heads due to non-allotment of grant in time. Reasons for the final excess of ₹ 35.01 lakh have not been intimated (August 2014).				
(xiv) 00.104.01 ANH-12 Sheep Goat Breeding Farms (Plan)	O	1,31.76		
	R	-31.18	1,00.58	99.24 (-)1.34
(xv) 00.104.01 ANH-12 Sheep Goat Breeding Farms	O	4,58.04		
	R	-53.79	4,04.25	4,04.01 (-)0.24

Saving of ₹ 84.97 lakh was anticipated under the above mentioned two sub-heads due to non-filling up of the vacant posts.

Grant No. 4- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403 (xvi) 00.104.05 AHN-12 intensive Sheep-Goat- Development Blocks (Plan)	O	4,74.00		
	R	-2,03.00	2,71.00	2,71.00
				-

Saving of ₹ 2,03 lakh was anticipated due to non-purchase of medicines by Sheep and Wool Development Corporation Limited on account of implementation of Code of Conduct for General Loksabha Election.

(xvii) 00.106.02 AHN-15 Expansion of Horse Breeding Farms (Plan)	O	2,27.56		
	R	-53.84	1,73.72	1,73.68
				(-)0.04

Saving of ₹ 53.84 lakh was anticipated due to non-filling up of the vacant posts.

(xviii) 00.107.01 AHN-9 Fodder and Feed Development Scheme (Plan)	O	5,60.63		
	R	-4,84.97	75.66	73.72
				(-)1.94
Centrally Sponsored Scheme (xix) 00.107.02 Financial Assistance for Fodder and Feed Development Scheme	O	20,00.00		
	R	-13,29.92	6,70.08	6,70.08
				-

Saving of ₹ 18,14.89 lakh under the above mentioned two sub-heads was anticipated due to non-receipt of Sanction from the Government of India under the Scheme.

(xx) 00.113.01 ANH-4 Scheme for Strengthening of Statistical Wing	O	1,65.26		
	R	-53.65	1,11.61	1,10.86
				(-)0.75

Saving of ₹ 53.65 lakh was anticipated due to non-filling up of the vacant posts.

Grant No. 4- *Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2403 Centrally Sponsored Scheme (xxi) 00.113.02 Scheme for establishing of Live Stock Census Cell in Directorate of Animal Husbandry	O	5,00.00		
	R	-5,00.00	-	-

As there was no requirement of funds at district level, the entire budget provision of ₹ 5,00 lakh was surrendered in March 2014.

Partially Centrally Sponsored Scheme (xxii) 00.113.03 ANH-4 scheme strengthening of Statistical Wing (50% Centrally Sponsored Scheme) (Plan)	O	1,19.76		
	R	-37.18	82.58	82.29 (-)0.29

Saving of ₹ 37.18 lakh was anticipated due to non-filling up of the vacant posts.

Major head-2404 (xxiii) 00.001.03 DMS-1 Maintenance of Milch Animals (Plan)	O	24,28.56		
	R	-18,20.19	6,08.37	6,08.35 (-)0.02

Saving of ₹ 18,20.19 lakh was anticipated mainly due to non-receipt of approval for expenditure from the Government.

Centrally Sponsored Scheme (xxiv) 00.001.05 Financial assistance for clean Milk production	O	5,00.00		
	R	-4,92.43	7.57	7.57 -

Saving of ₹ 4,92.43 lakh was anticipated as the Government of India did not release the fund for the Scheme.

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, 4435 - Capital Outlay on Other Agricultural Programmes, 6425 - Loans for Co-operation)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	2,39,35,84			
Supplementary	1,44,46,37	3,83,82,21	3,63,66,85	(-) 20,15,36
Amount surrendered during the year (March 2014)				20,21,83
Capital :				
Voted-				
Original	19,07,02			
Supplementary	2,72,61	21,79,63	16,58,13	(-) 5,21,50
Amount surrendered during the year (March 2014)				4,33,50

Notes and comments

REVENUE :

₹ 20,21.83 lakh were surrendered from the grant in March 2014; the saving ultimately worked out to only ₹ 20,15.36 lakh resulting in excessive surrender to the extent of ₹ 6.47 lakh. In view of the final saving, the supplementary grant of ₹ 1,44,46.37 lakh obtained in March 2014 could have been curtailed.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2425				
(i) 00.001.01				
COP-21 Registrar of Co-operative Societies. (Plan)				
O	2,81.51			
R	-1,26.45	1,55.06	1,46.85	(-)8.21

Saving of ₹1,26.45 lakh was anticipated due to non-filling up of the vacant posts and (ii) acceptance of tenders at lower rates than anticipated. Reasons for the final saving of ₹ 8.21 lakh have not been intimated (August 2014).

Grant No. 5- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2425 (ii) 00.001.02 COP-22 District offices (Plan)				
	O	3,56.25		
	R	-1,23.84	2,32.41	2,31.97
				(-0.44)

Saving of ₹ 1,23.84 lakh was anticipated mainly due to non-issuance of Cardex Number to the new Districts.

(iii) 00.001.06 Recovery Officers				
	O	2,51.38		
	R	-70.42	1,80.96	1,81.00
				(+)0.04

Saving of ₹ 70.42 lakh was anticipated mainly due to cut imposed by the Finance Department in Revised Estimates, hence, non-filling up of the vacant posts of Recovery Officers.

(iv) 00.101.01 COP-23 Cop-Audit of Co-operatives (Plan)				
	O	1,70.60		
	R	-35.69	1,34.91	1,34.79
				(-)0.12

Saving of ₹ 35.69 lakh was anticipated mainly due to non-filling up of the vacant posts of Officers.

(v) 00.101.01 COP-23 Cop-Audit of Co-operatives				
	O	28,11.63		
	R	-3,62.16	24,49.47	24,53.90
				(+)4.43

Saving of ₹ 3,62.16 lakh was anticipated mainly due to cut imposed by the Finance Department in Revised Estimates and therefore, grant could not be disbursed to newly created Districts.

(vi) 0.107.12 COP-5 Financial Assistance to Primary Agriculture Credit Societies to increase short term/Medium term advances (Plan)				
	O	2,60.00		
	R	-48.29	2,11.71	2,11.68
				(-)0.03

Saving of ₹ 48.29 lakh was anticipated mainly due to less receipt of proposals under the Scheme from the District Offices.

Grant No. 5- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2425 (vii) 00.108.33 COP- Interest Subsidy on construction of Godown sponsored by NCDC (Plan)	O	50.00		
	R	-50.00	-	-

Saving of the entire budget provision of ₹ 50 lakh was anticipated mainly due to non-receipt of proposals under the Scheme from the District Offices.

CAPITAL :

3. Though there was an ultimate saving of ₹ 5,21.50 lakh in the grant; only ₹ 4,33.50 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 2,72.61 lakh obtained in March 2014 could have been restricted to a token amount.

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4435 (i) 01.101.01 WRH-1 Establishment of Agricultural Produce Market Fund (Plan)	O	16,99.00		
	R	-2,34.90	14,64.10	(-)88.00

Saving of ₹ 2,34.90 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) Administrative Approval was not given by the Government for creation of capital assets. Reasons for the final saving of ₹ 88 lakh have not been intimated (August 2014)

(ii) 01.101.02
WRH-3 Modernization of
Agricultural Marketing (Plan)

O	2,06.00			
R	-2,00.60	5.40	5.40	-

Saving of ₹ 2,00.60 lakh was anticipated mainly due to non-receipt of proposals by the Implementing Authority under the Scheme.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,59,93,04			
Supplementary	-	1,59,93,04	1,41,43,05	(-) 18,49,99
Amount surrendered during the year (March 2014)				18,36,61
Capital :				
Voted-				
Original	33,99,00			
Supplementary	-	33,99,00	7,70,90	(-) 26,28,10
Amount surrendered during the year (March 2014)				26,28,06

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 18,49.99 lakh in the grant; only ₹ 18,36.61 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.01 FSH-18 Commissioner and District Officers (Plan)					
	O	1,96.00			
	R	-1,49.26	46.74	46.01	(-)0.73

Saving of ₹ 1,49.26 lakh was anticipated due to non-filling up of the vacant posts for Technical Cell and other Officers.

Grant No. 6- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.101.02 FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area) (Plan)	O	4,30.00		
	R	-75.00	3,55.00	3,52.33 (-)2.67

Saving of ₹ 75 lakh was anticipated due to less expenditure in Rearing Space in Reservoirs and Farm renovation on account of non-availability of Plans & Estimates from the Irrigation Department and Roads and Buildings Department.

(iii) 00.102.02 FSH-5-Establishment of Coastal Aquaculture units (Plan)	O	10,65.00		
	R	-2,98.37	7,66.63	7,66.38 (-)0.25

Saving of ₹ 2,98.37 lakh was anticipated due to sanction of less number of Infrastructure Projects than anticipated.

Partially Centrally Sponsored Scheme
(iv) 00.103.04
FSH-8 Mechanization of Fishing Crafts
(50% Centrally Sponsored Scheme)
(Plan)

	O	2,15.01		
	R	-2,02.41	12.60	12.60 -

Saving of ₹ 2,02.41 lakh was anticipated due to non-release of fund by the Govt. of India and less number of beneficiaries came forward for new technology of Four Stroke Out Board Motor Engine under the Scheme.

Partially Centrally Sponsored Scheme
(v) 00.103.14
FSH-20 Safety of Fishermen at Sea
(75% Centrally Sponsored Scheme)

	O	1,28.00		
	R	-70.62	57.38	57.38 -

Saving of ₹ 70.62 lakh was anticipated due to non-release of grant by the Government of India and therefore, less matching share of the State Government was required.

Grant No. 6- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 00.105.01 FSH-9-Scheme for improving Marketing support (Plan)	O	1,27.50		
	R	-1,17.50	10.00	10.00

Saving of ₹ 1,17.50 lakh was anticipated due to late finalization of empanelment of suppliers for new item fish dryers and less number of beneficiaries came forward for other components under the Scheme.

(vii) 00.109.01 FSH-10-Strengthening of publicity and extension Programme (Plan)	O	2,13.50		
	R	-94.21	1,19.29	1,18.33
				(-0.96)

Saving of ₹ 94.21 lakh was anticipated mainly due to non-submission of Utilization Certificate by Kamdhenu University and therefore, the full grant for this year to Kamdhenu University was not released.

(viii) 00.800.05 FSH-16 Sales tax subsidy on High Speed Diesel to Mechanized Fishing vessels below 20 meters length	O	1,00,00.00		
	R	-10,00.00	90,00.00	89,98.04
				(-1.96)

Saving of ₹ 10,00 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimates.

3. Saving explained in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.103.01 FSH-7-Providing Navigational Aids and other Infrastructural facilities (Plan)	O	11,55.78		
	R	4,00.00	15,55.78	15,53.90
				(-1.88)

Excess of ₹ 4,00 lakh was anticipated due to more beneficiaries came forward for Life Saving Equipments which was mandatory under Fisheries Act.

Grant No. 6- Concl'd.

CAPITAL :

4. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 02.200.05 FSH-19 Providing Infrastructures at Minor Ports (Plan)					
	O	20,99.00			
	R	-13,28.06	7,70.94	7,70.90	(-).04

Surrender of funds of ₹ 13,28.06 lakh was anticipated due to late finalization of tender for Highmast Tower, (ii) Administrative Approval for continuation of Wapcos Limited was not accorded by the Government, (iii) Technical Sanction for prefabricated security cabin was not given by Gujarat Maritime Board and (iv) cut imposed by the Finance Department in Revised Estimates for water supply at Veraval and Mangrol.

Partially Centrally Sponsored Scheme

(ii) 02.200.01

FSH-6 Construction of docks,
berths and Jetties (Plan)

	O	6,25.00			
	R	-6,25.00	-	-	-

Partially Centrally Sponsored Scheme

(iii) 02.200.01

FSH-6 Construction of docks,
berths and Jetties

	O	6,75.00			
	R	-6,75.00	-	-	-

Saving of the entire budget provision of ₹ 13,00 lakh under the above mentioned heads was anticipated due to non-release of grant by the Government of India under the scheme.

GRANT NO. 7 - OTHER EXPENDITURE PERTAINING TO AGRICULTURE AND COOPERATION DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	40,00			
Supplementary	-	40,00	22,78	(-) 17,22
Amount surrendered during the year (March 2014)				17,22

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advance				
O	40.00			
R	-17.22	22.78	22.78	-

Saving of ₹ 17.22 lakh was anticipated due to receipt of less demand for House Building Advances from the employees.

EDUCATION DEPARTMENT

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	9,27,52		
Supplementary	7,00	9,34,52	6,85,42
Amount surrendered during the year (March 2014)			(-) 2,49,10
			2,35,56

Notes and comments

Though there was an ultimate saving of ₹ 2,49.10 lakh in the grant; only ₹ 2,35.56 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 7 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01 Education Department				
	O	9,17.52		
	S	7.00		
	R	-2,31.52	6,93.00	6,79.46
				(-)13.54

Saving of ₹ 2,31.52 lakh was anticipated due to vacant posts and less renovation work done by Roads and Building Department. Reasons for the final saving of ₹ 13.54 lakh have not been intimated (August 2014).

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, 4202 - Capital Outlay on Education, Sports, Art and Culture)

	Total grant or appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
		(In thousand)	
Revenue :			
Voted-			
Original	1,48,91,37,76		
Supplementary	10,86,83,57	1,59,78,21,33	(+)7,84,50,41
Amount surrendered during the year (March 2014)			6,26,43,79
Charged-			
Original	1,93,10,00		
Supplementary	23,70,00	2,16,80,00	(-) 1,50,00
Amount surrendered during the year (March 2014)			1,50,00
Capital :			
Voted-			
Original	8,11,83,07		
Supplementary	34,18,07	8,46,01,14	(-) 1,33,21,82
Amount surrendered during the year (March 2014)			1,30,21,13

*Notes and comments***REVENUE :**

The expenditure exceeded the voted grant by ₹ 7,84,50.41 lakh (₹ 7,84,50,41,025); the excess requires regularisation. In view of the final excess, surrender of ₹ 6,26,43.79 lakh from the grant in March 2014 proved injudicious. In view of the final excess, the supplementary grant of ₹ 10,86,83.57 lakh obtained in March 2014 proved insufficient.

Grant No. 9- Contd.

2. Excess over Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071				
(i) 01.101.01				
Superannuation and Retirement Allowance to Primary Panchayats Teachers				
O	6,75,00.00			
S	67,50.00			
R	-	7,42,50.00	19,06,90.07	(+)11,64,40.07

Reasons for the final excess of ₹ 11,64,40.07 lakh have not been intimated though called for (August 2014).

(ii) 01.104.01				
Gratuities to Primary Panchayats Teachers				
O	1,37,50.00			
S	13,75.00			
R	-	1,51,25.00	3,47,84.73	(+)1,96,59.73

Reasons for the final excess of ₹ 1,96,59.73 lakh have not been intimated though called for (August 2014).

(iii) 01.105.01				
Family Pension to Primary Panchayat Teachers				
O	1,45,00.00			
S	14,50.00			
R	-	1,59,50.00	2,80,91.83	(+)1,21,41.83

Reasons for the final excess of ₹ 1,21,41.83 lakh have not been intimated though called for (August 2014).

Major head -2202				
(iv) 01.106.01				
Practicing Schools				
O	1,80.78			
R	30.00	2,10.78	2,11.86	(+)1.08
(v) 01.107.01				
Training				
O	25,47.03			
R	1,16.35	26,63.38	26,67.23	(+)3.85

Excess of ₹ 1,46.35 lakh under the above mentioned sub-heads was anticipated due to increase in rate of Dearness Allowance, Medical Allowance and Travelling Allowance.

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (vi) 01.800.16 EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra (Plan)				

O	3,96.00			
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R	8,96.53	12,92.53	12,45.20	(-)47.33
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Excess of ₹ 8,96.53 lakh was anticipated due to additional expenditure expected for celebration of "Gunotsav" under the Scheme. Reasons for the final saving of ₹ 47.33 lakh have not been intimated (August 2014).

(vii) 02.001.01
EDN-38 Secondary School
Certificate Examination Board

O	2,52.35			
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R	27.40	2,79.75	2,79.23	(-)0.52
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Excess of ₹ 27.40 lakh was anticipated due to non-filling up of the vacant posts.

(viii) 02.110.07
Higher Secondary Schools

O	7,45,66.84			
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S	51,07.93			
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R	17,79.23	8,14,54.00	8,14,52.77	(-)1.23
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Excess of ₹ 17,79.23 lakh was anticipated due to payment of Higher Grade difference and (ii) more expenditure on retirement benefits to the employees.

(ix) 02.110.12
EDN-25 Teaching Courses
through Computers (Plan)

O	10,19.38			
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R	4,24.00	14,43.38	14,35.59	(-)7.79
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Excess of ₹ 4,24 lakh was anticipated for releasing outstanding payment of previous years to Implementing Agency. Reasons for the final saving of ₹ 7.79 lakh have not been intimated though called for (August 2014).

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 Centrally Sponsored Scheme (x) 02.110.13 Computer Literacy and Studies in Schools (CLASS)	O	39,20.62		
	R	12,72.00	51,92.62	47,28.41
				(-)4,64.21

Requirement of additional funds of ₹ 12,72 lakh were anticipated due to clearance of previous years outstanding payment. Reasons for the final saving of ₹ 4,64.21 lakh have not been intimated though called for (August 2014).

(xi) 03.102.13
EDN-(127) Gujarat Teachers
Education University,
Gandhinagar (Plan)

	O	2,25.00		
	R	55.23	2,80.23	2,80.23
				-

Excess of ₹ 55.23 lakh was anticipated due to more expenditure on Pay and Allowances.

(xii) 03.104.07
EDN-39 Group Insurance Scheme
for the Students of Higher and
Technical Education (Plan)

	O	60.00		
	R	80.00	1,40.00	1,40.00
				-

Requirement of additional funds of ₹ 80 lakh were provided due to more expenditure incurred on payment of Insurance Premium under the Scheme.

(xiii) 05.103.01
EDN-94 Development
of Sanskrit Pathshalas

	O	5,12.56		
	R	1,62.79	6,75.35	6,73.88
				(-)1.47

Excess of ₹ 1,62.79 lakh was anticipated due to implementation of revised Higher Pay Scales of the employees of Sanskrit Pathshalas.

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (xiv) 80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training	O	1,48.85		
	R	30.00	1,78.85	1,79.81 (+)0.96

Requirement of additional funds of ₹ 30 lakh were anticipated due to increase in rate of Dearness Allowance, payment of Revision of Pay Rules, 2009 arrears and (ii) filling up of vacant posts of Additional Director and Project Officer.

(xv) 80.001.10
EDN-12 Financial Assistance to
Gujarat State Council of Education
Research and Training (Plan)

O	9,00.00			
R	16,35.00	25,35.00	25,17.76	(-)17.24

Excess of ₹ 16,35 lakh was anticipated due to more expenditure incurred on printing of Comprehensive Evaluation Statement and Hand Book for Standard 6 to 8 under the Scheme. Reasons for the final saving of ₹ 17.24 lakh have not been intimated though called for (August 2014).

(xvi) 80.800.08
Expenditure for Promotion of
Education Amongst Educationally
Backward Classes

O	35.50			
R	18.20	53.70	53.70	-

Requirement of additional funds of ₹ 18.20 lakh were provided due to increase in number of beneficiaries under the Scheme.

(xvii) 80.800.09
Government Girls Hostel, Ahmedabad

O	48.40			
R	17.10	65.50	65.64	(+)0.14

Excess of ₹ 17.10 lakh was anticipated due to more expenditure incurred on Hostel light bills, maintenance, security services, contingent bills, Leave Encashment and payment of arrears of Revision of Pay Rules, 2009.

Grant No. 9- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2202 (xviii) 80.800.13 Miscellaneous Grants (Commissionerate of Higher Education)				

O	1,85.60			
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R	45.14	2,30.74	2,30.74	-
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Excess of ₹ 45.14 was anticipated due to increase in rate of Dearness Allowance and (ii) payment of arrears of Revision of Pay Rules-2009.

(xix) 80.800.21
Assistance to Non-Government
Arts Institutions

O	7,41.60			
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R	56.38	7,97.98	7,97.81	(-)0.17
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Excess of ₹ 56.38 lakh was anticipated due to payment of Higher Grade difference and (ii) more expenditure on retirement benefits than anticipated.

Major head-2203
(xx) 00.105.01
TED-3 Development of Government
Polytechnics and Girls Polytechnics

O	74,27.32			
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R	6,13.00	80,40.32	77,72.42	(-)2,67.90
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Excess of ₹ 6,13 lakh was anticipated due to increase in rate of Dearness Allowance (ii) filling up of vacant posts on fixed pay for 11 months and (iii) extension of services of Adhoc Lecturers. Reasons for the final saving of ₹ 2,67.90 lakh have not been intimated though called for (August 2014).

(xxi) 00.105.03
TED-4 Grant-in-aid to
Private Polytechnics

O	18,30.43			
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R	3,69.57	22,00.00	22,00.00	-
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Excess of ₹ 3,69.57 lakh was anticipated mainly due to payment of more grant after audit and payment of pay arrears.

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (xxii) 00.105.06 TED -9 Development of Government Pharmacy Institution	O	2,40.58		
	R	1,09.00	3,49.58	3,48.28 (-)1.30

Excess of ₹ 1,09 lakh was anticipated due to increase in rate of Dearness Allowance and (ii) filling up of vacant posts.

(xxiii) 00.105.07
TED -10 Grant-in aid to Non-
Government Pharmacy Institution

O	6,47.33			
R	3,56.21	10,03.54	10,03.54	-

Excess of ₹ 3,56.21 lakh was anticipated due to less amount was sanctioned for non-Government Pharmacy Institutions against the Budget Estimates, (ii) to release the payment of adjustment grant after Audit and (iii) payment of Arrears.

Centrally Sponsored Scheme
(xxiv) 00.105.10
TED-36 Community Development
through Polytechnics (CDPT) Scheme
(General) (Plan)

O	1,08.00			
R	91.27	1,99.27	1,99.27	-

Excess of ₹ 91.27 lakh was anticipated due to revalidation of unpaid amount of year 2011-12 & 2012-13 under Community Development through Polytechnics (CDPT) Scheme.

(xxv) 00.112.01
TED-5 Development of Government
Engineering Colleges

O	33,04.20			
R	2,65.80	35,70.00	35,01.74	(-)68.26

Excess of ₹ 2,65.80 lakh was anticipated due to increase in rate of Dearness Allowance, (ii) filling up of the vacant posts on fixed pay for 11 months and (iii) extension of services of Adhoc Lecturers. Reasons for the final saving of ₹ 68.26 lakh have not been intimated (August 2014).

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (xxvi) 00.112.04 TED-6 Grant-in-aid to Private Engineering College (Plan)				
	O	2,18.00		
	S	0.01		
	R	1,96.99	4,15.00	4,15.00

Excess of ₹ 1,96.99 lakh was anticipated for implementation of Centre of Excellence Scheme of M.S. University.

(xxvii) 00.112.04
TED-6 Grant-in-aid to Private
Engineering College

	O	51,70.70		
	R	4,49.30	56,20.00	56,20.00

Excess of ₹ 4,49.30 lakh was anticipated mainly due to payment of Arrears.

(xxviii) 00.112.08
TED-19 Development of
Government Engineering
Collages (World Bank Assistance)

	O	-		
	R	9,00.00	9,00.00	1,50.00

(xxix) 00.112.09
TED-20 Grant-in-aid to Private
Engineering Collages (World
Bank Assistance)

	O	-		
	S	25.87		
	R	1,24.13	1,50.00	1,50.00

Excess of ₹ 10,24.13 lakh under the above mentioned 02 sub-heads was anticipated due to more receipt of grant from the Government of India. Reasons for the final saving of ₹ 7,50 lakh in item no. (xxviii) have not been intimated though called for (August 2014).

Major head -2204
(xxx) 00.101.01
Including Government Physical College

	O	2,24.60		
	R	43.40	2,68.00	2,51.21

Excess of ₹ 43.40 lakh was anticipated due to more expenditure for payment of Higher Grade difference and (ii) more expenditure on retirement benefits than anticipated. Reasons for the final saving of ₹ 16.79 lakh have not been intimated (August 2014).

Grant No. 9- Contd.

3. Excess mentioned in note-2 above was partly counterbalanced by saving under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (i) 01.001.01 EDN-7 Strengthening of Directorate of Primary Education	O	2,84.36		
	R	-40.00	2,44.36	2,48.02
				(+)3.66

Saving of ₹ 40 lakh was anticipated due to non-filling up of the vacant posts.

(ii) 01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District Level (Plan)	O	32,94.28		
	R	-32,86.97	7.31	7.33
				(+)0.02

Saving of ₹ 32,86.97 lakh was anticipated due to non-filling up of the vacant posts and (ii) non-purchase of equipments for schools.

(iii) 01.104.01 Inspection	O	28,83.55		
	R	-4,40.55	24,43.00	24,43.00
				-

Appropriate reasons for the anticipated saving of ₹ 4,40.55 lakh have not been intimated (August 2014).

(iv) 01.106.12 EDN-68 Sarva Shiksha Abhiyan (Plan)	O	4,60,62.83		
	R	-2,19,89.70	2,40,73.13	2,40,73.13
				-

Saving of ₹ 2,19,89.70 lakh was anticipated due to less release of grant by the Government of India.

(v) 01.106.17 EDN-129 Distance Mode Education Program (Plan)	O	2,50.00		
	R	-50.00	2,00.00	2,00.00
				-

Saving of ₹ 50 lakh was anticipated due to arrangement of less number of programmes for Distance Mode Education Programme than anticipated.

Grant No. 9- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (vi) 01.106.18 Fee Reimbursement to Private Unaided Schools (Plan)	O	6,50.00		
	R	-5,48.80	1,01.20	12.50
				(-)88.70

Saving of ₹ 5,48.80 lakh was anticipated due to less demand from district level beneficiary students for fee reimbursement to Private Unaided Schools. Reasons for the final saving of ₹ 88.70 lakh have not been intimated though called for (August 2014).

(vii) 01.800.14
EDN-9 Incentive to Children for
Enrollment & Retention (Plan)

O	21,08.68			
R	-2,94.96	18,13.72	17,80.27	(-)33.45

Saving of ₹ 2,94.96 lakh was anticipated due to less demand from District Level Offices for Vidya Laxmi Bond Yojana and (ii) less demand by Director of Insurance of Vidyadeep Vima Yojana under the Scheme than anticipated. Reasons for the final saving of ₹ 33.45 lakh have not been intimated (August 2014).

(viii) 01.800.17
EDN- 82 Model School (Plan)

O	24,61.86			
R	-9,61.86	15,00.00	15,00.00	-

Saving of ₹ 9,61.86 lakh was anticipated due to dropping of the Public Private Partnership School Scheme and (ii) no expenditure was incurred for English Medium Schools, reasons for which have not been intimated (August 2014).

Centrally Sponsored Scheme
(ix) 01.800.19
Scheme for the Implementation of the
help of Infrastructure Development
with Private Aided/Unaided Minority
Institutions

O	4,00.00			
R	-84.50	3,15.50	2,97.64	(-)17.86

Saving of ₹ 84.50 lakh was anticipated due to less release of grant by the Government of India. Reasons for the final saving of ₹ 17.86 lakh have not been intimated though called for (August 2014).

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (x) 02.001.04 EDN-95 Gujarat Higher Secondary School Tribunal	O	70.80		
	R	-43.10	27.70	27.65
				(-)0.05

Saving of ₹ 43.10 lakh was anticipated due to vacant posts of Hon'ble Judge in the Tribunal.

(xi) 02.106.01
END-20 Setting up of Book Banks
in Secondary Schools (Plan)

O	48,87.00			
R	-34,38.29	14,48.71	14,48.71	-

Saving of ₹ 34,38.29 lakh was anticipated due to less number of beneficiaries available than anticipated.

(xii) 02.109.01
EDN-19 Government
Secondary Schools (Plan)

O	15,86.79			
R	-2,50.00	13,36.79	12,39.34	(-)97.45

Saving of ₹ 2,50 lakh was anticipated due to non-recruitment of staff related to additional classes and Single Unit of Government Secondary Schools. Reasons for the final saving of ₹ 97.45 lakh have not been intimated (August 2014).

(xiii) 02.109.02
EDN-99 Government Higher
Secondary Schools (Plan)

O	13,26.60			
R	-4,00.94	9,25.66	9,04.70	(-)20.96

Saving of ₹ 4,00.94 lakh was anticipated due to non-recruitment of staff related to additional classes of Government Higher Secondary Schools. Reasons for the final saving of ₹ 20.96 lakh have not been intimated though called for (August 2014).

(xiv) 02.109.03
Government Multipurpose Schools

O	9,19.77			
R	-2,87.76	6,32.01	6,31.74	(-)0.27

Saving of ₹ 2,87.76 lakh was anticipated due to non-filling up of the vacant posts of teachers.

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2202 (xv) 02.109.05 EDN-(126) Government Higher Secondary Schools in Costal Area (Plan)	O	3,00.00		
	R	-50.00	2,50.00	2,37.03
				(-)12.97

Saving of ₹ 50 lakh was anticipated due to non-filling up of the vacant posts in Schools. Reasons for the final saving of ₹ 12.97 lakh have not been intimated though called for (August 2014).

Centrally Sponsored Scheme
(xvi) 02.109.06
Implementation of Rashtriya
Madhyamik Shikshan Abhiyan
Scheme (Plan)

	O	40,66.75		
	R	-40,66.75	-	-

Saving of the entire budget provision of ₹ 40,66.75 lakh was anticipated due to non-release of grant by the Government of India under the Scheme.

(xvii) 02.110.01
EDN-18 Regulated Growth of Non-
Government Secondary Schools
(Plan)

	O	67,82.45		
	R	-38,13.35	29,69.10	29,62.83
				(-)6.27

Saving of ₹ 38,13.35 lakh was anticipated due to non-recruitment of staff related to additional classes and single unit in grant in aid Secondary Schools. Reasons for the final saving of ₹ 6.27 lakh have not been intimated though called for (August 2014).

(xviii) 02.110.04
EDN-100 Opening of New Higher
Secondary Schools (Plan)

	O	38,74.60		
	R	-28,55.29	10,19.31	10,01.47
				(-)17.84

Saving of ₹ 28,55.29 lakh was anticipated due to non-recruitment of staff related to additional classes of grant-in-aid Higher Secondary Schools. Reasons for the final saving of ₹ 17.84 lakh have not been intimated (August 2014).

Grant No. 9- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (xix) 02.800.04 Vocational Education				
	O	16,43.08		
	R	-3,66.08	12,77.00	12,76.38
				(-0.62)

Saving of ₹ 3,66.08 lakh was anticipated due to non-filling up of the vacant posts of teachers.

Centrally Sponsored Scheme
(xx) 02.800.05
Inclusive Education of the Disable
at Secondary Stage (IEDSS)

	O	43,00.00		
	R	-6,87.00	36,13.00	36,12.99
				(-0.01)

Saving of ₹ 6,87 lakh was anticipated due to non-approval of expenditure for the allowances to the disabled children by the Government of India under the Scheme.

(xxi) 03.102.08
EDN-37 Opening of Dr. Babasaheb
Ambedkar Open University (Plan)

	O	7,50.00		
	R	-	7,50.00	2,50.00
				(-5,00.00)

Reasons for the final saving of ₹ 5,00 lakh have not been intimated (August 2014).

(xxii) 03.102.09
EDN-30 Development and
Expansion of Universities (Plan)

	O	69,80.93		
	R	-37,00.00	32,80.93	30,73.19
				(-2,07.74)

Saving of ₹ 37,00 lakh was anticipated for surrender due to non-receipt of Administrative Approval for new items (Digital English Language Laboratory). Reasons for the final saving of ₹ 2,07.74 lakh have not been intimated though called for (August 2014).

(xxiii) 03.103.01
EDN-28 Development of
Government Colleges (Plan)

	O	26,49.24		
	R	-9,07.36	17,41.88	15,79.45
				(-1,62.43)

Saving of ₹ 9,07.36 lakh was anticipated for surrender due to non-filling up of vacant posts of Lecturers. Reasons for the final saving of ₹ 1,62.43 lakh have not been intimated (August 2014).

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (xxiv) 04.103.01 Rural Functional Literacy Project Strengthening of Administration Structure.	O	2,65.00		
	R	-56.57	2,08.43	2,06.13
				(-)2.30

Saving of ₹ 56.57 lakh was anticipated due to non-filling up of the vacant posts.

(xxv) 05.103.01 EDN-94 Development of Sanskrit Pathshalas (Plan)	O	90.52		
	R	-68.84	21.68	21.58
				(-)0.10

Saving of ₹ 68.84 lakh was anticipated due to non-finalisation of proposal for regularization of teachers by the Government.

(xxvi) 80.001.01 EDN-27 Commissionerate of Higher Education (Plan)	O	17,22.00		
	R	-7,37.00	9,85.00	9,84.99
				(-)0.01

(xxvii) 80.001.02 Strengthening of State Examination Board	O	1,02.51		
	R	-32.06	70.45	70.70
				(+)0.25

(xxviii) 80.001.04 EDN-17 Strengthening of the District Establishment of Commissioner of Education	O	28,06.53		
	R	-3,88.00	24,18.53	24,16.79
				(-)1.74

Saving of ₹ 11,57.06 lakh under the above mentioned three sub-heads was anticipated due to non-filling up of the vacant posts.

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (xxix) 80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training (Plan)	O	13,90.00		
	R	-4,69.00	9,21.00	9,02.92 (-)18.08

Saving of ₹ 4,69 lakh was anticipated due to non-approval of courses of B.Ed. (2 years). Reasons for the final saving of ₹ 18.08 lakh have not been intimated though called for (August 2014).

(xxx) 80.001.18
EDN-17 Commissionerate of Schools
(Plan)

O	15,25.92			
R	-6,00.00	9,25.92	7,88.40	(-)1,37.52

Saving of ₹ 6,00 lakh was anticipated due to non-recruitment of Education Inspectors and (ii) Administrative Approval for recruitment of staff regarding 07 newly created Districts was not finalized. Reasons for the final saving of ₹ 1,37.52 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme
(xxxi) 80.003.05
District Institute of Educational
Training at District Places

O	39,59.14			
R	-14,04.14	25,55.00	25,60.61	(+)5.61

Saving of ₹ 14,04.14 lakh was anticipated as the training for Head Teacher could not be organized due to litigation. Reasons for the final excess of ₹ 5.61 lakh have not been intimated though called for (August 2014).

(xxxii) 80.107.05
END-77 Free Studentship to
Backward Class Students
Based on Income (Plan)

O	1,00.00			
R	-	1,00.00	-	(-)1,00.00

Reasons for the saving of the entire budget provision of ₹ 1,00 lakh have not been intimated though called for (August 2014).

Grant No. 9- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2202 (xxxiii) 80.800.14 EDN-96 'INSAT' Project (Plan)				
	O	47.41		
	R	-31.83	15.58	8.66
				(-)6.92

Saving of ₹ 31.83 lakh was anticipated due to non-approval of proposal of Information Technology Committee for upgradation of computers. Reasons for the final saving of ₹ 6.92 lakh have not been intimated though called for (August 2014).

(xxxiv) 80.800.22 EDN-48 Information and Technology (Plan)				
	O	24,50.00		
	R	-1,85.93	22,64.07	19,31.55
				(-)3,32.52

Saving of ₹ 1,85.93 lakh was anticipated due to receipt of less demand under Information Technology from the Head of the Departments. Reasons for the final saving of ₹ 3,32.52 lakh have not been intimated though called for (August 2014).

Major head-2203 (xxxv) 00.001.01 TED-1 Strengthening of Administrative Set Up of Technical Education Department (Plan)				
	O	8,01.00		
	R	-5,41.00	2,60.00	2,23.82
				(-)36.18

Saving of ₹ 5,41 lakh was anticipated due to less procurement of equipments and (ii) non-filling up of the vacant posts. Reasons for the final saving of ₹ 36.18 lakh have not been intimated (August 2014).

(xxxvi) 00.001.02 TED-14 Strengthening of Administrative set up of Technical Examination Board (Plan)				
	O	85.00		
	R	-63.00	22.00	21.10
				(-)0.90

Saving of ₹ 63 lakh was anticipated as the work of conducting of Examination was shifted to Gujarat Technological University and (ii) non-purchasing of goods.

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (xxxvii) 00.001.02 TED-14 Strengthening of Administrative set up of Technical Examination Board	O	2,74.80		
	R	-1,48.81	1,25.99	1,26.00 (+)0.01

Saving of ₹ 1,48.81 lakh was anticipated due to the process of conducting Examination was carried out by Gujarat Technological University.

(xxxviii) 00.001.04
TED-15 Strengthening of
Administrative set up of Technical
Education Department (World Bank
Assistance) (Plan)

	O	50.00		
	R	-	50.00	0.62 (-)49.38

Reasons for the final saving of ₹ 49.38 lakh against the budget provision of 50 lakh have not been intimated though called for (August 2014).

(xxxix) 00.103.01
TED-2 Technical High Schools
(Skill Formation) (Plan)

	O	66.50		
	R	-49.50	17.00	12.81 (-)4.19

(xl) 00.103.02
TED-16 Technical High Schools
(Vocationalisation) (Plan)

	O	1,30.00		
	R	-46.00	84.00	67.69 (-)16.31

(xli) 00.105.01
TED-3 Development of Government
Polytechnics and Girls Polytechnics
(Plan)

	O	93,28.75		
	R	-9,78.00	83,50.75	80,02.77 (-)3,47.98

Saving of ₹ 10,73.50 lakh under the above mentioned three sub-heads was anticipated due to non-filling up of the posts and less procurement of equipments. Reasons for the final saving in respect of item No. (xl) and (xli) above have not been intimated (August 2014).

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (xlii) 00.105.07 TED -10 Grant-in aid to Non-Government Pharmacy Institution (Plan)	O	1,60.00		
	R	-50.00	1,10.00	1,10.00
				-

Saving of ₹ 50 lakh was anticipated due to non-release of grant for Pharmaceutical Educational Research and Development Centre.

Centrally Sponsored Scheme
(xliii) 00.105.09
TED-33 Up-Gradation of Existing/
Setting up New Polytechnics (General)
(Plan)

	O	20,10.00		
	R	-10,10.00	10,00.00	4,99.33
				(-)5,00.67

Saving of ₹10,10 lakh was anticipated due to less procurement of equipments for upgradation of existing / setting up of new polytechnics. Reasons for the final saving of ₹ 5,00.67 lakh have not been intimated (August 2014).

(xliv) 00.112.01
TED-5 Development of Government
Engineering Colleges (Plan)

	O	1,05,05.54		
	R	-6,35.00	98,70.54	93,97.67
				(-)4,72.87

Saving of ₹ 6,35 lakh was anticipated due to non-filling up of the vacant posts and (ii) less procurement of equipments for development of Government Engineering Colleges. Reasons for the final saving of ₹ 4,72.87 lakh have not been intimated though called for (August 2014).

(xlv) 00.112.06
TED-18 Post-Graduate Courses
(Master Courses in Computer
Application) (Plan)

	O	2,17.00		
	R	-1,04.00	1,13.00	86.36
				(-)26.64

Saving of ₹ 1,04 lakh was anticipated due to non-filling up of the vacant posts and (ii) less procurement of equipments for Master Courses in Computer Application. Reasons for the final saving of ₹ 26.64 lakh have not been intimated (August 2014).

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (xlii) 00.112.08 TED-19 Development of Government Engineering Colleges (World Bank Assistance) (Plan)	O	18,05.00		
	R	-9,00.00	9,05.00	3,50.00 (-)5,55.00
(xlvii) 00.112.09 TED-20 Grant-in-aid to Private Engineering Colleges (World Bank Assistance) (Plan)	O	5,00.00		
	R	-1,50.00	3,50.00	50.00 (-)3,00.00
Saving of ₹ 10,50 lakh under the above mentioned 02 sub-heads was anticipated due to transfer of 75 per cent Centrally Sponsored Scheme fund to non-plan in Revised Estimates. Reasons for the final saving under the above mentioned 02 heads have not been intimated though called for (August 2014).				
Centrally Sponsored Scheme (xlviii) 00.112.02 TED - 11 Post-Graduate Courses (Plan)	O	5,80.00		
	R	-1,90.00	3,90.00	3,82.67 (-)7.33
Saving of ₹ 1,90 lakh was anticipated due to non-filling up of the vacant posts for Post Graduate Courses. Reasons for the final saving of ₹ 7.33 lakh have not been intimated though called for (August 2014).				
Major head -2204 Partially Centrally Sponsored Scheme (xlix) 00.102.01 Introduction of National Services Scheme (Plan)	O	8,65.00		
	R	-	8,65.00	7,74.68 (-)90.32

Reasons for the final saving of ₹ 90.32 lakh have not been intimated (August 2014).

Grant No. 9- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2236 Partially Centrally Sponsored Scheme (1) 02.102.01 MDM-1 Mid-Day Meal Scheme for Children in Public Primary Schools				
	O	4,93,99.80		
	S	44,35.20		
	R	-1,24,31.69	4,14,03.31	4,11,05.03
				(-)2,98.28

Saving of ₹ 1,24,31.69 lakh was anticipated for surrender due to less beneficiaries under Mid Day Meal Scheme for children in Public Primary Schools than anticipated. Reasons for the final saving of ₹ 2,98.28 lakh have not been intimated though called for (August 2014).

CAPITAL :

4. Though there was an ultimate saving of ₹ 1,33,21.82 lakh in the grant; only ₹ 1,30,21.13 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 34,18.07 lakh obtained in March 2014 could have been restricted to a token amount.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.201.06 EDN-113 Sarva Shiksha Abhiyan (Including Support from 13th Finance Commission) (Plan)				
	O	6,03,00.00		
	R	-3,09,03.75	2,93,96.25	2,93,96.25
				-
(ii) 01.201.07 EDN-102 Kasturba Gandhi Balika Vidhyalaya Scheme (Plan)				
	O	53,04.32		
	R	-7,64.19	45,40.13	45,40.13
				-
(iii) 01.202.01 New Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (Plan)				
	O	46,54.25		
	R	-27,53.25	19,01.00	19,00.31
				(-)0.69

Saving of ₹ 3,44,21.19 lakh under the above mentioned three sub-heads was anticipated mainly due to less release of grant by the Government of India.

Grant No. 9- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 02.104.01 Construction of Polytechnics under PPP Mode at various places (Plan)	O	10,00.00		
	R	-8,00.00	2,00.00	- (-)2,00.00
(v) 02.105.01 Construction of Engineering Colleges under PPP mode at various places (Plan)	O	10,00.00		
	R	-9,00.00	1,00.00	- (-)1,00.00

Saving of ₹ 17,00 lakh was anticipated under the above mentioned 02 sub-heads due to construction works were not started by all Private Partners under Public Private Partnership (PPP) Mode. Reasons for the final saving under the above mentioned 02 sub-heads have not been intimated though called for (August 2014).

6. Saving mentioned in note-5 above was partly offset by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.201.01 EDN-2 Construction of Class Rooms (Plan)	O	10,00.00		
	R	2,22,29.43	2,32,29.43	-

Excess of ₹ 2,22,29.43 lakh was anticipated due to sanction of additional grant by the Education Department for Construction of Classrooms under the Scheme.

(ii) 01.201.04
EDN-88 Water Harvesting of Primary Schools. (Plan)

O	-			
R	9,62.50	9,62.50	9,62.50	-

Appropriate reasons for requirement of additional funds of ₹ 9,62.50 lakh have not been intimated (August 2014).

**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., 7615 - Miscellaneous Loans)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,69,86			
Supplementary	-	1,69,86	1,58,85	(-) 11,01
Amount surrendered during the year (March 2014)				11,01
Capital :				
Voted-				
Original	41,50,10			
Supplementary	-	41,50,10	40,22,01	(-) 1,28,09
Amount surrendered during the year (March 2014)				1,22,08

Notes and comments

REVENUE :

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235				
60.104.01				
Deposit Linked Insurance Scheme for Provident Funds of Panchayat Employees.				
O	1,00.00			
R	-11.00	89.00	89.00	-

Saving of ₹ 11 lakh was anticipated for surrender due to less demand under Deposit Linked Insurance Scheme from the District Panchayat Offices.

CAPITAL :

2. Though there was an ultimate saving of ₹ 1,28.09 lakh in the grant, only ₹ 1,22.08 lakh were surrendered for the grant in March 2014.

ENERGY AND PETROCHEMICALS DEPARTMENT

GRANT NO. 11 - ENERGY AND PETROCHEMICALS DEPARTMENT

(Major head : 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	5,08,58			
Supplementary	-	5,08,58	2,73,14	(-) 2,35,44
Amount surrendered during the year (March 2014)				2,35,11

Notes and comments

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Energy and Petro-Chemicals Department				
O	3,83.58			
R	-1,26.39	2,57.19	2,56.86	(-)0.33

Saving of ₹ 1,26.39 lakh was anticipated mainly due to non-filling up of the vacant posts.

(ii) 00.800.01
PWR-17 Information Technology
(Plan)

O	1,00.00			
R	-91.55	8.45	8.45	-

Saving of ₹ 91.55 lakh was anticipated mainly due to purchase of petroleum software for the office of the Director of Petroleum could not be materialized.

(iii) 00.800.02
PWR-40 Expenditure for Training
(Plan)

O	25.00			
R	-17.17	7.83	7.83	-

Saving of ₹ 17.17 lakh was anticipated due to non-conduct of technical training to the staff as there was no proper response from the Training Institutes.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	22,35,49			
Supplementary	-	22,35,49	18,34,09	(-) 4,01,40
Amount surrendered during the year (March 2014)				4,01,49

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.103.01 Chief Electrical Inspector of Electricity Duty				
O	22,35.49			
R	-4,01.49	18,34.00	18,34.09	(+)0.09

Saving of ₹ 4,01.49 lakh was anticipated due to non-completion of computerization of office and (ii) non-filling up of the vacant posts.

GRANT NO. 13 - ENERGY PROJECTS**(Major heads : 2801 - Power, 4801 - Capital Outlay on Power Projects, 6801 - Loans for Power Projects)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	35,98,25,00			
Supplementary	-	35,98,25,00	35,98,25,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	12,41,87,00			
Supplementary	3,99,99,99	16,41,86,99	15,32,51,11	(-) 1,09,35,88
Amount surrendered during the year (March 2014)				5,00,00

*Notes and comments***CAPITAL :**

As there was an ultimate saving of ₹ 1,09,35.88 lakh in the grant; the supplementary grant of ₹ 3,99,99.99 lakh obtained in March 2014 could have been curtailed. Further, as against the final saving of ₹ 1,09,35.88 lakh, only ₹ 5,00 lakh were surrendered in March 2014.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 6801				
00.202.11				
PWR-63 Loans to Gujarat Energy Transmission Corporation Limited for Gujarat Solar Power Transmission Project (Plan)				
O	1,05,00.00			
R	-	1,05,00.00	64.12	(-)1,04,35.88

Reasons for the final saving of ₹ 1,04,35.88 lakh have not been intimated (August 2014).

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	58,00			
Supplementary	-	58,00	52,37	(-) 5,63
Amount surrendered during the year (March 2014)				5,63
Capital :				
Voted-				
Original	5,50,14,00			
Supplementary	2,00,00,00	7,50,14,00	7,50,00,00	(-)14,00
Amount surrendered during the year (March 2014)				14,00

FINANCE DEPARTMENT

GRANT NO. 15 - FINANCE DEPARTMENT
(Major head : 2052 - Secretariat - General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	19,76,75			
Supplementary	-	19,76,75	15,32,63	(-) 4,44,12
Amount surrendered during the year (March 2014)				4,46,12

Notes and comments

Funds of ₹ 4,46.12 lakh were surrendered from the grant in March 2014; the saving ultimately worked out to only ₹ 4,44.12 lakh in the grant resulting excessive surrender.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01					
Finance Department					
	O	19,74.75			
	R	-4,47.12	15,27.63	15,29.63	(+)2.00

Saving of ₹ 4,47.12 lakh was anticipated due to non-filling up of the vacant posts and economy in Government expenditure

GRANT NO. 16 - TAX COLLECTION CHARGES (FINANCE DEPARTMENT)
(Major head : 2040 - Taxes on Sales, Trade etc.)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	2,42,10,52		
Supplementary	-	2,42,10,52	(-) 14,71,27
Amount surrendered during the year (March 2014)			13,88,72

Note and comment

Though there was an ultimate saving of ₹ 14,71.27 lakh in the grant; only ₹ 13,88.72 lakh were surrendered from the grant in March 2014.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,24,99,36			
Supplementary	-	1,24,99,36	1,11,16,08	(-) 13,83,28
Amount surrendered during the year (March 2014)				13,78,60

Notes and comments

Though there was an ultimate saving of ₹ 13,83.28 lakh in the grant; only ₹ 13,78.60 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.097.01 Treasuries					
	O	70,67.37			
	R	-8,87.52	61,79.85	61,77.28	(-)2.57
(ii) 00.098.01 Examiner					
	O	32,91.15			
	R	-3,43.01	29,48.14	29,49.29	(+)1.15

Saving of ₹ 8,87.52 lakh was anticipated due to posts remained vacant in the District Treasuries, newly created Pension Payment Office at Gandhinagar and Divisional Treasury Office at Ahmedabad.

Saving of ₹ 3,43.01 lakh was anticipated for surrender due to vacant posts in the District Local Fund Offices and (ii) less expenditure on office expenses.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original		58,13,12,40		
Supplementary		-	50,68,38,09	(-) 7,44,74,31
Amount surrendered during the year (March 2014)				7,58,39,26
Charged-				
Original		40,00		
Supplementary		-	-	(-) 40,00
Amount surrendered during the year (March 2014)				40,00

Notes and comments

Funds of ₹ 7,58,39.26 lakh were surrendered from the voted grant in March 2014; the saving ultimately worked out to only ₹ 7,44,74.31 lakh in the grant resulting excessive surrender to the extent of ₹ 13,64.95 lakh.

2. Saving in Revenue voted grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.101.01				
	Superannuation and Retirement Allowances			
	O	42,00,00.00		
	R	-11,80,28.15	30,30,12.15	(+)10,40.30

Anticipated Saving of ₹ 11,80,28.15 lakh was based on actual expenditure. Final excess of ₹ 10,40.30 lakh was due to more payment of Pension by the other State Government Treasuries.

Grant No. 18- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.800.02 Administrative Charges for Defined Contribution Pension Scheme				
	O	3,00.00		
	R	-98.55	2,01.45	2,01.45
				-

Saving of ₹ 98.55 lakh was anticipated due to (i) reduction in the yearly maintenance charge of Permanent Retirement Account Number from ₹ 2,25 to ₹ 90 as well as reduction in entry charge from ₹ 5 to ₹ 4 by National Security Depository Limited.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.102.01 Commuted Value of pensions				
	O	4,00,00.00		
	R	49,00.51	4,49,00.51	4,49,33.74
				(+)33.23
(ii) 01.104.01 Gratuities				
	O	5,00,00.00		
	R	1,94,05.30	6,94,05.30	6,94,78.81
				(+)73.51
(iii) 01.105.01 Family Pension				
	O	5,20,00.00		
	R	1,33,58.07	6,53,58.07	6,53,58.06
				(-)0.01

Excess of ₹ 3,27,63.37 lakh was anticipated under the above mentioned sub-heads due to the fluctuating nature of the expenditure based on the actual finalisation of family pension cases. Final excess of ₹ 73.51 lakh was due to more expenditure on payment of Gratuity to the pensioners.

Grant No. 18- *Concl'd.*

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 01.108.01 Contribution to Provident Fund				
	O	12.00		
	R	-	2,29.38	(+)2,17.38

Reasons for the final excess of ₹ 2,17.38 lakh have not been intimated (August 2014).

(v) 01.117.01
State Governments Contribution
under Defined Contribution Pension
Scheme Tier - I

	O	1,60,00.00		
	R	46,44.99	2,06,44.99	2,06,44.98
				(-)0.01

Excess of ₹ 46,44.99 lakh was anticipated due to receipt of more subscription than anticipated under Permanent Retirement Account Number during the year. The estimated expenditure of ₹ 17 crore per month towards subscription and clearing of unposted entries during the year resulted in excess expenditure.

4. Entire appropriation under the grant remained unutilized during the year.
5. Saving in the Revenue appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.106.01 Pension charges in respect of High Court Judges (Including Commuted Value of Pensions)				
	O	40.00		
	R	-40.00	-	-

Entire saving of ₹ 40 lakh under the appropriation was anticipated for surrender because of non-receipt of pension case of High Court Judges for payment.

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 Trading Institutions, 7610 - Loans to Government Servants etc., 7810 - Inter State Settlement)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	40,78,07,90			
Supplementary	-	40,78,07,90	50,59,28	(-) 40,27,48,62
Amount surrendered during the year (March 2014)				40,28,47,61
Capital :				
Voted-				
Original	1,13,00			
Supplementary	7,90	1,20,90	53,03	(-) 67,87
Amount surrendered during the year (March 2014)				66,73
<i>Charged-</i>				
<i>Original</i>	<i>1,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>1,00</i>	<i>-</i>	<i>(-)1,00</i>
<i>Amount surrendered during the year (March 2014)</i>				<i>1,00</i>

Notes and comments

REVENUE :

Against the final saving of ₹ 40,27,48.62 lakh in the grant; ₹ 40,28,47.61 lakh were surrendered from the grant in March 2014 proved excessive to the extent of ₹ 98.99 lakh. Only 1.24 per cent of the total budget provision was utilized.

Grant No. 19- Contd.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2047 (i) 00.103.02 Small Savings District Offices				
	O	2,83.70		
	R	-59.99	2,23.71	2,23.17
				(-)-0.54

Saving of ₹ 59.99 lakh was anticipated due to non-filling up of the vacant posts of the District Offices.

Major head -2048
(ii) 00.101.01
Gujarat State Sinking Fund

	O	10,00,00.00		
	R	-10,00,00.00	-	-

Entire budget provision of ₹ 10,00,00 lakh was anticipated for surrender due to the decision of the Government not to transfer any amount to Sinking Fund.

Major head -2075
(iii) 00.797.01
Gujarat State Guarantee
Redemption Fund

	O	30,00.00		
	R	-30,00.00	-	-

Entire budget provision of ₹ 30,00 lakh was anticipated for surrender due to the decision of the Government not to transfer any amount to Guarantee Redemption Fund.

(iv) 00.800.01
Liability on Account of increase
in the rate of Dearness Allowance

	O	30,00,00.00		
	R	-30,00,00.00	-	-

Entire budget provision of ₹ 30,00,00 lakh was anticipated for surrender due to the decision of the Government to make the provision for the payment of dearness allowances under the respective Departments under the various sub-heads, instead of this head. Initially the provision was made to indicate the liability of the State Government.

Major head -2235
(v) 60.200.04
Write off outstanding Principal/
Interest for HBA of on duty expired
Government Employees

	O	1,45.00		
	R	-55.81	89.19	89.19
				-

Saving of ₹ 55.81 lakh was occurred because of non-occurrence of expected casualty during the year.

Grant No. 19- Contd.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2235 (i) 60.104.01 Deposit Linked Insurance Scheme for Subscribers to Provident Fund			
O 7,50.00			
R -	7,50.00	8,71.93	(+)1,21.93

Reasons for the final excess of ₹ 1,21.93 lakh have not been intimated (August 2014).

CAPITAL :

4. In view of the final saving of ₹ 67.87 lakh, the supplementary voted grant of ₹ 7,90 lakh obtained in March 2014 could have been restricted to token grant.

5. Saving in Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-7610 (i) 00.201.01 House Building Advances			
O 1,00.00			
R -54.58	45.42	44.28	(-)1.14

Saving of ₹ 54.58 lakh was anticipated due to less demand for House Building Advance from the employees.

(ii) 00.202.01
Advances for Purchase
of Motor Conveyances

O 13.00			
R -12.15	0.85	0.85	-

Saving of ₹ 12.15 lakh was anticipated due to less demand for Motor Conveyance Advance from the employees.

6. Entire appropriation of ₹ 1 lakh remained unutilized during the year.

Grant No. 19- *Concl.*

7. Insurance Fund - Expenditure of ₹ 37,87.31 lakh was met from the Insurance Fund as shown below :

	(₹ in lakh)
(i) Claims paid to outside parties etc.	35,95.69
(ii) Other management charges (including Pay and allowances of staff)	1,91.62

The Fund was established on 1st May 1960 to serve as an insure for all Government Commercial and Industrial Schemes including State Trading Schemes and Public Sector Undertakings and Corporations. When a risk is considered such as cannot be covered by the Fund, it is re-insured with Insurance Companies.

The premium payable under the Scheme are credited to this Fund by debit to the Major head of account to which the working expenses of the Scheme are charged against the provision made in the respective grants. The expenditure on the management of the Fund and on re-insurance with Insurance Companies, when necessary are initially met from the provision under this grant (Major head-3475-Other General Economic Services) and the amount is, thereafter, transferred to the Fund at the end of the year and the expenditure financed by the Fund.

The actual compensation met out of the Fund for lost or damaged property is debited to the Fund and credited to the Schemes. In the case of claims payable to the Public Sector Undertakings and Corporations, the compensation paid to is initially met from the provision under this grant and is, thereafter, transferred to be met out of the Fund at the end of the year.

The balance at the credit of the Fund on March 31, 2014 was ₹ 75,81.58 lakh and stands included under Major head - 8235 in Statement No.18 of the Finance Accounts 2013-2014.

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

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

		Total appropriation ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
<i>Revenue :</i>				
<i>Charged-</i>				
<i>Original</i>	1,31,40,65,84			
<i>Supplementary</i>	12	1,31,40,65,96	1,26,66,96,89	(-) 4,73,69,07
<i>Amount surrendered during the year (March 2014)</i>				4,35,71,71
<i>Capital :</i>				
<i>Charged-</i>				
<i>Original</i>	62,17,82,62			
<i>Supplementary</i>	-	62,17,82,62	62,03,90,33	(-) 13,92,29
<i>Amount surrendered during the year (March 2014)</i>				16,32,87

Notes and comments

REVENUE :

Against the final saving of ₹4,73,69.07 lakh in the appropriation, only ₹4,35,71.71 lakh were surrendered from the appropriation in March 2014.

2. Excess over the Revenue appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major Head-2049 (i)01.101.11 12% Gujarat State Development Loan, 2011				
	0	-	0.15	(+)0.15

Appropriate reasons for incurring excess expenditure for ₹ 0.15 lakh without the appropriation have not been intimated (August 2014)

Grant No. 20- *Concl.*

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major Head-2049 (ii)01.102.01 Discount on Loans	0	4,69.22	(+)4,69.22

Excess expenditure of ₹ 4,69.22 lakh without the appropriation was occurred due to re-issuance of securities and a premium of ₹ 7,93.78 lakh was received on second time issuance of the security whereas the discount of ₹ 4,69.22 lakh on first time issuance of security was debited to Major head 2049.01.102.01 which resulted into expenditure without appropriation. However, there is an overall net premium of ₹ 3,24.55 lakh.

CAPITAL :

3. Against the final saving of ₹ 13,92.29 lakh in the appropriation, only ₹ 16,32.87 lakh were surrendered from the appropriation in March 2014.

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	26,15,24			
Supplementary	3,12,78	29,28,02	24,96,15	(-) 4,31,87
Amount surrendered during the year (March 2014)				4,22,76

Notes and comments

Though there was an ultimate saving of ₹ 4,31.87 lakh in the grant; only ₹ 4,22.76 lakh were surrendered in March 2014. In view of the final saving, the supplementary grant of ₹ 3,12.78 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3451				
(i) 00.090.01				
Food, Civil Supplies & Consumer Affairs Department (Plan)				
O	25.00			
R	3.00	28.00	-	(-)28.00

Excess of ₹ 3 lakh was anticipated due to renovation work of sixth and seventh floor of Block No.14, New Sachivalaya, Gandhinagar. Reasons for non-utilisation of entire budget provision have not been intimated (August 2014).

(ii) 00.090.01				
Food, Civil Supplies & Consumer Affairs Department				
O	4,37.15			
R	-90.06	3,47.09	3,73.09	(+)26.00

Saving of ₹ 90.06 lakh was anticipated due to non-filling up of the vacant posts proved excessive in view of final excess of ₹ 26 lakh; reasons for which have not been intimated though called for (August 2014).

Grant No. 21- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3451 (iii) 00.800.01 PDS-11 Information Technology (Plan)				
	O	4,50.00		
	R	-1,40.00	3,10.00	3,10.00
				-

Funds amounting to ₹ 1,40 lakh were surrendered in March 2014 as the Department/Agency could not prepare the software to integrate the Project of e-payment system, e-education, integrated accounting system and fiber connectivity in common software on time.

Major head -3475
(iv) 00.106.01
WAM-1 Weight and
Measures Organizations
(Plan)

	O	2,94.89		
	R	-51.32	2,43.57	2,42.66
				(-)0.91

Saving of ₹ 51.32 lakh was anticipated due to non-filling up of the vacant posts.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original		2,62,24,22		
Supplementary	1	2,62,24,23	2,31,12,22	(-) 31,12,01
Amount surrendered during the year (March 2014)				28,88,09
Charged-				
Original		-		
Supplementary	18,18	18,18	-	(-) 18,18
Amount surrendered during the year (March 2014)				62

Notes and comments

REVENUE :

Against the final saving of ₹ 31,12.01 lakh in the voted grant; only ₹ 28,88.09 lakh were surrendered from the grant in March 2014.

2. Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.01					
PDS-6 Directorate of Civil Supplies					
	O	4,12.82			
	R	-46.47	3,66.35	3,67.01	(+)0.66
(ii) 00.001.02					
Implementation of Price Control Order					
	O	10,88.55			
	R	-1,96.62	8,91.93	8,59.71	(-)32.22

Grant No. 22- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.001.04 PDS-23 Consumers Dispute Redressal Commission (Plan)	O	2,01.30		
	R	-69.05	1,32.25	1,32.34 (+)0.09
(iv) 00.001.05 PDS-3 Consumers Dispute Redressal forum (Plan)	O	7,24.81		
	R	-1,48.35	5,76.46	5,75.30 (-)1.16
Saving of ₹ 4,60.49 lakh were anticipated for surrender in the above mentioned 4 heads due to non-filling up of vacant posts. Reasons for the final saving of ₹ 32.22 lakh in item no. (ii) have not been intimated (August 2014).				
(v) 00.190.02 Losses on Sale of edible oil through Fair Price Shops (Plan)	O	22,00.00		
	R	-19,88.84	2,11.16	- (-)2,11.16
Saving of ₹ 19,88.84 lakh was anticipated due to non-purchasing of Palmolin Oil by State Government owing to lack of co-ordination between Government of India and MMTC/STC. Final saving of ₹ 2,11.16 lakh was due to the instructions from the Government of India to make payment for purchase of Palmolin Oil after deducting the subsidy. However, MMTC had asked the State Government to make payment on purchase of Palmolin Oil without the subsidy amount. Hence, the State Government could not decide to purchase the Palmolin Oil from MMTC.				
(vi) 00.190.02 Losses on Sale of edible oil through Fair Price Shops	O	9,00.00		
	R	-9,00.00	-	-
Entire budget provision of ₹ 9,00 lakh was anticipated for surrender as no purchase of Palmolin oil could take place due to lack of co-ordination between Government of India and MMTC/STC.				
(vii) 00.190.04 Antyodaya Anna Yojana Subsidies	O	34,00.00		
	R	-8,30.00	25,70.00	25,70.00 -

Saving of ₹ 8,30 lakh was anticipated for surrender due to delay in finalisation of cost of food grains.

Grant No. 22- Concl'd.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.06 PDS-5 Director of Consumers Affairs Activities (Plan)			
O	1,18.13		
R	6,94.35	8,12.21	(-)0.27

Additional requirement of funds of ₹ 6,94.35 lakh was anticipated due to formation of corpus for newly created "State Consumer Welfare Fund" for which 75 per cent Share was received from the Central Government. However, the Reserve Fund was not created in "Public Account"; reasons for which are awaited (August 2014).

(ii) 00.190.13
Distribution of Sugar Below Poverty Line (BPL) and Antyodaya (AAY) family Distribution of Iodized salt to BPL & AAY Family (Plan)

O	-		
S	0.01		
R	12,69.49	12,69.50	-

Additional requirement of funds of ₹ 12,69.49 lakh was anticipated for providing subsidy on Levy Sugar.

4. Even though entire appropriation of ₹ 18.18 lakh remained unutilized, only ₹ 0.62 lakh were anticipated for surrender in March 2014.

5. Saving in Revenue appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.001.05 PDS-3 Consumers Dispute Redressal forum.			
O	-		
S	18.18		
R	-0.62	-	(-)17.56

Reasons for non-utilisation of entire budget provision have not been intimated (August 2014).

GRANT NO. 23 - FOOD**(Major heads : 2408 - Food, Storage and Warehousing, 4408 - Capital Outlay on Food, Storage and Warehousing)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,23,04,28			
Supplementary	-	1,23,04,28	84,64,89	(-) 38,39,39
Amount surrendered during the year (March 2014)				36,06,37
Capital :				
Voted-				
Original	26,60,43			
Supplementary	-	26,60,43	10,09,15	(-) 16,51,28
Amount surrendered during the year (March 2014)				16,50,56

*Notes and comments***REVENUE :**

Against the final saving of ₹ 38,39.39 lakh in the grant; only ₹ 36,06.37 lakh were surrendered in March 2014.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.001.02 PDS-21 Fair Price Shops Scheme District offices (Plan)				
O	6,12.15			
R	-3,59.32	2,52.83	2,40.43	(-)12.40

Saving of ₹ 3,59.32 lakh was anticipated due to non-filling up of the vacant posts and thereby less expenditure on Pay and Allowances. Reasons for the final saving of ₹ 12.40 lakh have not been intimated (August 2014).

Grant No. 23- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.001.02 PDS-21 Fair Price Shops Scheme District offices				
	O	35,11.07		
	R	-6,72.97	28,38.10	28,17.43
				(-)20.67

Saving of ₹ 6,72.97 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 20.67 lakh have not been intimated (August 2014).

(iii) 01.004.08
Reimbursement of Loss To GSCSC
in Procurement Operation (Plan)

	O	60.00		
	R	-55.60	4.40	4.40
				-

Saving of ₹ 55.60 lakh was anticipated due to less quantity of paddy was procured from the farmers against the purchase estimates of the State Government.

(iv) 01.004.09
PDS-40 Doorstep Delivery (Plan)

	O	46,00.00		
	R	-7,00.00	39,00.00	39,00.00
				-

Saving of ₹ 7,00 lakh was anticipated due to decrease in the rate of transportation for supply of commodities to the fair price shops.

(v) 02.190.05
PDS-41 Loan From NABARD (Plan)

	O	33,60.00		
	R	-17,88.00	15,72.00	13,68.79
				(-)2,03.21

Saving of ₹ 17,88 lakh was anticipated due to non-completion of Construction work of godowns for storage of essential commodities in time by Roads & Buildings Department. Final saving of ₹ 2,03.21 lakh was remained unspent with the field offices of Roads and Buildings Department and they could not surrender the amount in time.

Grant No. 23- *Concl.*

CAPITAL:

3. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 02.800.01					
Construction of Godown (Plan)	O	16,40.43			
	R	-16,40.43	-	-	-

Entire budget provision of ₹ 16,40.43 lakh was surrendered due to non-finalisation of policy for allotment of land by Revenue Department and work of construction of godowns could not be started.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	11,67	11,67	89	(-)10,78
<i>Amount surrendered during the year (March 2014)</i>				10,73
Capital :				
<i>Voted-</i>				
<i>Original</i>	11,00			
<i>Supplementary</i>	-	11,00	-	(-)11,00
<i>Amount surrendered during the year (March 2014)</i>				11,00

Notes and comments

REVENUE :

Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
60.701.01				
Payment of Decretal Amount				
	O	-		
	S	11.67		
	R	-10.73	0.94	(-)0.05

Saving of ₹ 10.73 lakh was anticipated due to non-utilisation of the sanctioned fund as interest amount was paid by the insurance company.

Grant No. 24- *Concl.*

CAPITAL :

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advance					
	O	10.00			
	R	-10.00	-	-	-

Saving of ₹ 10 lakh was anticipated due to non-receipt of Application for House Building Advance from the Government Servants.

FORESTS AND ENVIRONMENT DEPARTMENT

GRANT NO. 25 - FORESTS AND ENVIRONMENT DEPARTMENT
(Major head : 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	11,18,35			
Supplementary	-	11,18,35	10,36,14	(-) 82,21
Amount surrendered during the year (March 2014)				80,11

Notes and comments

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 FST-25 Forests and Environment Department (Plan)				
O	44.39			
R	-26.35	18.04	18.03	(-)0.01

Saving of ₹ 26.35 lakh was anticipated for surrender due to vacant posts of Under Secretary, Clerk and Typist.

(ii) 00.090.01
FST-25 Forests and
Environment Department

O	4,26.35			
R	-53.76	3,72.59	3,72.40	(-)0.19

Saving of ₹ 53.76 lakh was anticipated for surrender due to vacant posts in various Cadres.

GRANT NO. 26 - FOREST

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,31,56,15			
Supplementary	-	3,31,56,15	3,08,57,78	(-) 22,98,37
Amount surrendered during the year (March 2014)				22,71,63
<i>Charged-</i>				
<i>Original</i>				
<i>Original</i>	<i>15,50</i>			
<i>Supplementary</i>	<i>8,50</i>	<i>24,00</i>	<i>48,90</i>	<i>(+)24,90</i>
<i>Amount surrendered during the year</i>				-
Capital :				
Voted-				
Original	2,97,55,29			
Supplementary	4,32,84	3,01,88,13	4,03,05,91	(+)1,01,17,78
Amount surrendered during the year (March 2014)				4,79,74

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 22,98.37 lakh in the voted grant; only ₹ 22,71.63 lakh were surrendered from the grant in March 2014.

2. The expenditure exceeded the appropriation by ₹ 24.90 lakh (₹ 24,89,832); the excess requires regularization. In view of the final excess, the supplementary appropriation of ₹ 8.50 lakh obtained in March 2014 proved insufficient.

Grant No. 26- Contd.

3. Saving in the Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2406				
(i) 01.005.01				
FST-15 Forest Research, Training Orientation and Publicity (Plan)				
	O	16,81.40		
	R	-2,04.75	14,76.65	(+)0.20

Saving of ₹ 2,04.75 lakh was anticipated due to non-filling up of the vacant posts and (ii) purchases could not be made because of implementation of Code of Conduct for General Election of Lok Sabha 2014.

(ii) 01.101.07				
Forest Conservation and Development				
	O	2,14.55		
	R	-38.55	1,76.00	(+)3.35

Saving of ₹ 38.55 lakh was anticipated due to non-filling up of the vacant posts.

(iii) 02.110.02				
FST-20 Management and Development of National Parks and Sanctuaries (Plan)				
	O	54,00.00		
	R	-9,00.00	45,00.00	(-)2.44

Saving of ₹ 9,00 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimates.

Centrally Sponsored Scheme				
(iv) 02.110.17				
Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat				
	O	3,50.00		
	R	-1,02.77	2,47.23	(-)0.01

Grant No. 26- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2406 Centrally Sponsored Scheme (v) 02.110.18 Action Plan for Conservation of Wet lands				
O	1,50.00			
R	-1,50.00	-	-	-
Centrally Sponsored Scheme (vi) 02.110.22 FST-16 Integrated Development of Wildlife Habitats				
O	7,50.00			
R	-1,56.93	5,93.07	5,78.92	(-)14.15

Saving of ₹ 4,09.70 lakh in above mentioned three sub-heads was anticipated due to less release of Grant of by the Government of India and therefore, less matching share of the State Government was required. Reasons for the final saving of ₹ 14.15 lakh in item no. (vi) have not been intimated (August 2014).

Centrally Sponsored Scheme
(vii) 02.110.24
Action Plan for creation of Kutchh
Biosphere Reserve

O	1,50.00			
R	-1,50.00	-	-	-

Entire budget provision of ₹ 1,50 lakh was anticipated for surrender due to non-release of grant by the Government of India.

4. Excess over Revenue appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2406 (i) 01.001.02 Divisional Offices				
O	15.00			
S	5.00			
R	-	20.00	45.02	(+)25.02

Reasons for the final excess of ₹25.02 lakh have not been intimated (August 2014).

Grant No. 26- Contd.

CAPITAL :

5. The expenditure exceeded the grant by ₹ 1,01,17.78 lakh (₹1,01,17,77,647); the excess requires regularization. In view of the final excess, the surrender of ₹ 4,79.74 lakh from the grant in March 2014 proved injudicious and supplementary grant of ₹ 4,32.84 lakh obtained in March 2014 proved insufficient.

6. Excess over the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4406			
(i) 01.101.10			
FST-8 Community forestry Scheme (Plan)			
O	91,97.19		
R	2,20.00	94,17.19	(-) 11.28

Excess of ₹ 2,20 lakh was anticipated due to carrying out more Plantation than anticipated. Reasons for the final saving of ₹ 11.28 lakh have not been intimated though called for (August 2014).

(ii) 01.101.26
Payment of Consultancy charges under Gujarat Forestry Development Project headed by JICA (Plan)

O	1.00		
R	24.96	25.96	(+) 1,06,39.22

Requirement of additional funds of ₹ 24.96 lakh was anticipated due to make the payment of Consultancy charges for the year 2012-13 because of delay in submission of claim by the Consultancy Agency in 2012-13. Reasons for the final excess of ₹ 1,06,39.22 lakh have not been intimated (August 2014).

Partially Centrally Sponsored Scheme
(iii) 01.101.18
FST-42 Integrated Forest Protection Scheme (Plan)

O	1,50.00		
R	-15.93	1,34.07	(+) 37.35

Saving of funds of ₹ 15.93 lakh was anticipated as per sanctions accorded by the Government of India. Reasons for the final excess of ₹ 37.35 lakh have not been intimated (August 2014).

Grant No. 26- Concl'd.

7. Excess mentioned in note-6 above was partly counterbalanced by saving under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4406				
(i) 01.101.24				
FST-44 Grass Development Project (Plan)				
	O	13,35.23		
	S	4,15.24		
	R	-2,00.56	15,49.91	15,49.78
				(-)0.13

Saving of ₹ 2,00.56 lakh was anticipated due to implementation of Code of Conduct on account of General Election of Lok Sabha -2014 and therefore, the proposal for construction of new 11 grass godown sanctioned in Supplementary Demand could not be started.

Partially Centrally Sponsored Scheme
(ii) 01.101.18
FST-42 Integrated Forest Protection Scheme

	O	4,50.00		
	R	-68.97	3,81.03	3,46.61
				(-)34.42

Saving of ₹ 68.97 lakh was anticipated due to less release of grant by the Government of India and therefore, less matching share of the State was required. Reasons for the final saving of ₹ 34.42 lakh have not been intimated (August 2014).

(iii) 02.110.01
FST-20 Management and development of National parks and Sanctuaries (Plan)

	O	2,40.48		
	R	-22.03	2,18.45	2,06.43
				(-)12.02

Saving of ₹ 22.03 lakh was anticipated due to purchase procedure for some items could not be completed. Reasons for the final saving of ₹ 12.02 lakh have not been intimated (August 2014).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	20,00,00			
Supplementary	-	20,00,00	18,31,98	(-) 1,68,02
Amount surrendered during the year (March 2014)				1,68,02

Notes and comments

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2215 (i) 02.106.02 EPC-7 Activities of Gujarat Environment Management Institute "GEMI" (Plan)				
	O	4,12.00		
	R	-43.68	3,68.32	3,68.32
				-

Saving of ₹ 43.68 lakh was anticipated due to non-filling up of vacant posts for Gujarat Environment Institute because of non-finalisation of Recruitment Rules of these posts and 03 posts for outsourcing were not approved by the Government.

Major head -3435
(ii) 03.003.01
EPC-2 Administration of Gujarat
Ecology Commission (Plan)

	O	4,95.00		
	R	-1,23.75	3,71.25	3,71.25
				-

Saving of ₹ 1,23.75 lakh was anticipated for surrender due to (i) late finalisation of beneficiaries of Environment Action Fund and (ii) non-completion of work by Non-Government Organisations in Ecology Restoration Projects.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	55,00			
Supplementary	-	55,00	23,57	(-) 31,43
Amount surrendered during the year (March 2014)				38,43

Notes and comments

₹ 38.43 lakh were surrendered from the grant in March 2014 against the final saving of ₹ 31.43 lakh resulting excessive surrender to the extent of ₹ 7 lakh.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advance				
O	50.00			
R	-33.88	16.12	23.12	(+)7.00

Saving of ₹ 33.88 lakh was anticipated due to less receipt of applications for House Buildings Advances from the employees. Reasons for the final excess of ₹ 7 lakh have not been intimated (August 2014).

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO. 29 - GOVERNOR

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

		Total appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Charged-</i>				
<i>Original</i>	5,59,95			
<i>Supplementary</i>	1	5,59,96	5,06,31	(-) 53,65
<i>Amount surrendered during the year (March 2014)</i>				53,68

Notes and comments

Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i)03.103.04 Medical Facilities to Governor, his/her family and staff					
	<i>O</i>	26.10			
	<i>R</i>	-5.71	20.39	20.39	-

Anticipated saving of ₹ 5.71 lakh was due to less expenditure on Pay and Allowances owing to appointment of Doctor on contractual bases, (ii) non-appointment of pharmacist and (iii) a post of nurse remained vacant for four months.

(ii) 03.107.01
Contract allowance

	<i>O</i>	10.00			
	<i>R</i>	-5.50	4.50	4.50	-

Anticipated saving of ₹ 5.50 lakh was due to less expenditure incurred by Honorable Governor though the estimates were prepared as per the expenditure limit fixed by the Government of India.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,91,42			
Supplementary	-	3,91,42	2,81,75	(-) 1,09,67
Amount surrendered during the year (March 2014)				1,02,99

Notes and comments

Against the final saving of ₹ 1,09.67 lakh in the grant; only ₹ 1,02.99 lakh were surrendered.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.01 Ministers/Deputy Ministers/ Parliamentary Secretaries				
	O	2,39.92		
	R	-60.06	1,79.86	(-)1.28
(ii) 00.108.01 Tour Expenses				
	O	1,20.00		
	R	-30.00	90.00	(-)3.73
(iii) 00.800.01 Other expenditure				
	O	30.00		
	R	-12.00	18.00	(-)1.67

Saving of ₹ 1,02.06 lakh was anticipated in the above mentioned three sub-heads as the budget estimates were prepared considering 27 Ministers. However, there were only 17 Ministers during the period from April 01, 2013 to October 31, 2013 and 23 Ministers from November 01, 2013 onwards in the new Ministry.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	84,44,93			
Supplementary	42,97,35	1,27,42,28	1,17,27,12	(-) 10,15,16
Amount surrendered during the year (March 2014)				6,22,08

Notes and comments

Though there was final saving of ₹ 10,15.16 lakh in the grant; only ₹ 6,22.08 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 42,97.35 lakh obtained in March 2014 could have been curtailed.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.01 State Election Commission (Plan)				
O	3,05.00			
R	-2,20.11	84.89	84.89	-

Saving of ₹ 2,20.11 lakh was anticipated for surrender mainly due to (i) Photo Electoral Rolls were not prepared, (ii) Digitalization of mapping was not done and (iii) non-receipt of bills for payment of maintenance of Online Voting System Data Center as the information in respect of delimitation of wards and numbers of seats were not available.

(ii) 00.101.01 State Election Commission				
O	4,64.86			
R	-92.08	3,72.78	3,72.24	(-)0.54

Saving of ₹ 92.08 lakh was anticipated mainly due to non-filling up of the vacant posts at Head Quarters and District level, (ii) Reduced rate of pay to Commissioner on account of re-employment after retirement and (iii) less expenditure on Professional Services than anticipated.

Grant No. 31- *Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.105.01 Charges for Conduct of election to Parliament				
	O	30,00.00		
	R	-3,37.07	26,62.93	25,35.50 (-1,27.43)

Saving of ₹ 3,37.07 lakh was anticipated due to delayed appointment of staff for General Election of Lok Sabha in the districts resulting less expenditure on pay and allowances. Final saving of ₹ 1,27.43 lakh was mainly due to non-receipt of bills for procurement of stationery articles purchased before the end of the financial year.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	6,83,07			
Supplementary	-	6,83,07	3,15,58	(-) 3,67,49
Amount surrendered during the year (March 2014)				3,66,22
Charged-				
Original	9,64,75			
Supplementary	-	9,64,75	8,88,69	(-) 76,06
Amount surrendered during the year (March 2014)				74,75

Notes and comments

Though there was an ultimate saving of ₹ 3,67.49 lakh in the voted grant; only ₹ 3,66.22 lakh were surrendered from the grant in March 2014.

2. Saving in Revenue voted grant occurred under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.103.01 Gujarat Subordinate Service Selection Board				
O	6,83.07			
R	-3,66.22	3,16.85	3,15.58	(-)1.27

Anticipated saving of ₹ 3,66.22 lakh was due to (i) non-filling up of some sanctioned posts, (ii) non-conducting of some competitive examinations and (iii) non-declaration of the result of two examination as model Code of Conduct was implemented.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,11,16,29			
Supplementary	3	1,11,16,32	85,01,09	(-) 26,15,23
Amount surrendered during the year (March 2014)				26,02,98

Notes and comments

Against the final saving of ₹ 26,15.23 lakh in the grant; only ₹ 26,02.98 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052				
(i) 00.090.01				
Personal staff attached to Ministers, Deputy Minister, Parliamentary Secretaries.				
O	14,25.20			
R	-3,63.20	10,62.00	10,62.02	(+)0.02

Saving of ₹ 3,63.20 lakh was occurred due to reduction in the new Ministry whereas the estimates were prepared on the basis of old Ministry.

(ii) 00.090.05
TDP-5 Non-Resident Indians
(Plan)

O	8,77.05			
R	-2,30.05	6,47.00	6,47.00	-

Saving of ₹ 2,30.05 lakh was anticipated due to (i) non-receipt of proposal to create new Non-Resident Gujarati Centers and for financial assistance to build Gujarati Samaj in other states and (ii) less expenditure on Pravasi Bhartiya Divas, Sadakal Gujarat Programme and advertisement and publicity than anticipated.

Grant No. 33- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (iii) 00.090.10 Chief Minister's fellowship Programme				
	O	52.00		
	R	-52.00	-	-

Entire saving of ₹ 52 lakh was anticipated for surrender due to non-appointment of any Officer or Fellow under Chief Minister Fellowship Programme by the Office of the Hon'ble Chief Minister.

(iv) 00.092.05
TDP-4 Implementation of citizen
charter in the subordinate
Government Offices (Plan)

	O	50.00		
	R	-50.00	-	-

Saving of entire budget provision of ₹ 50 lakh was anticipated due to non-receipt of any proposal to create New Civic Centers or to update existing Civic Centers.

(v) 00.092.09
Office of the Special officer
for Departmental Enquiries

	O	98.90		
	R	-45.52	53.38	53.50 (+)0.12

Saving of ₹ 45.52 lakh was anticipated due to (i) non-filling up of 2 posts of Officers and 3 posts of employees, (ii) no claim for leave travel expenses was received, (iii) receipt of less claims for reimbursement of Medical Allowances, (iv) no expenditure was done for Adhoc financial assistance and (v) less travelling expenses by Inquiry Officers than anticipated.

Major head -3451
(vi) 00.090.01
PLM-3 Planning, Machinery in
General Administration Department

	O	3,94.00		
	R	-1,13.76	2,80.24	2,77.65 (-)2.59

Saving of ₹ 1,13.76 lakh was anticipated due to (i) non-filling up of some vacant posts for different periods, (ii) the expenditure of printing of the booklet "Vikas Vatika" could not be made in 24 Districts for Administrative reasons and (iii) no expenditure occurred for Adhoc financial assistance.

Grant No. 33- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3451 (vii) 00.090.03 PLM-2 Strengthening of Evaluation Machinery at State Levels (Plan)	O	17,21.53		
	R	-11,80.53	5,41.00	5,38.40 (-)2.60

Saving of ₹ 11,80.53 lakh was anticipated mainly due to (i) some sanctioned posts remained vacant for different periods, (ii) non-holding of meeting for expert services, (iii) District Human Development Report was not published and (iv) Agencies were not finalized for hiring vehicles.

(viii) 00.102.01
PLM-2 Strengthening of Planning
Machinery at District Level

O	11,86.43			
S	0.01			
R	-1,20.53	10,65.91	10,65.49	(-)0.42

Saving of ₹ 1,20.53 lakh was anticipated due to (i) non-filling up of vacant posts for different periods in some District Planning Offices and (ii) new offices at newly created 7 Districts could not be started as Model Code of Conduct was implemented because of General Election of Lok Sabha.

(ix) 00.102.02
Planning Machinery For Decentralized
District Planning

O	6,70.00			
R	-6,55.54	14.46	14.46	-

Saving of ₹ 6,55.54 lakh was anticipated due to non-filling up of all vacant posts till December 2013. Appointment orders were issued for filling up of posts on contract basis, but most of the posts remained vacant for the whole year.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (i) 00.090.11 Employees Welfare	O	47.00		
	R	30.00	77.00	-

Excess of ₹ 30 lakh was anticipated due to increase of the amount of Grant-in-aid to Sachivalaya Gymkhana by the Government.

Grant No. 33- *Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (ii) 00.800.02 Celebration of Festivals	O	2,50.00		
	R	3,47.35	5,92.32	(-)5.03

Excess of ₹ 3,47.35 lakh was anticipated due to the expenditure on inauguration ceremony of 7 newly created Districts and (ii) Programme “United for India” was organized which was not included in the original budget estimates. Final saving of ₹ 5.03 lakh was due to less expenditure than anticipated on celebration of festivals viz. the Republic Day, the Independence Day, Gujarat Sthapna Day and Lokarpan Samaroh of newly created seven Districts.

(iii) 00.800.04
Sadbhavana Mission
related Programme

	O	1.00		
	R	1,07.06	1,07.95	(-)0.11

Excess of ₹ 1,07.06 lakh was anticipated due to the payment of State Transport Buses fare for “Sadbhavana Mission Programme” payable to Municipal Corporation, Junagadh and Jamnagar and Collector of Jamnagar and Kutchh which were not included in the original Budget Estimates.

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	68,15,85		
Supplementary	-	68,15,85	37,30,36
Amount surrendered during the year (March 2014)			(-) 30,85,49
			30,70,53

Notes and comments

Though there was an ultimate saving of ₹ 30,85.49 lakh in the grant; only ₹ 30,70.53 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 02.001.02 STT-2 Directorate of Economics & Statistics (Plan)			
O	6,59.38		
R	-3,25.88	3,33.50	3,32.69
			(-)0.81

Saving of ₹ 3,25.88 lakh was anticipated due to (i) less expenditure on honorarium and office expenses as the work of collection of information from Industrial Units and other sources under the scheme of State Industrial Production Index was not completed, (ii) some post of Officers and employees remained vacant, (iii) Training Classes and Seminars to establish Institutional Infrastructure for Statistical Workforce were not held and (iv) less expenditure under the Scheme of Annual Survey of Industries as no progress was made.

(ii) 02.001.03
Higher Level Committee for Effective
Monitoring for 50 point Programme
Swarnim Sopans (Plan)

O	75.00		
R	-40.85	34.15	34.08
			(-)0.07

Saving of ₹ 40.85 lakh was anticipated due to non-filling up of six vacant posts of Higher Level Committee for monitoring of 50 point Swarnim Sopans Programme.

Grant No. 34- *Concl.*

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 02.205.03 Statistics Relating to Planning etc. District Organisation				
	O	4,76.28		
	R	-57.28	4,19.00	4,19.00
				-

Saving of ₹ 57.28 lakh was anticipated due to some posts of Officers and employees remained vacant during the year.

Centrally Sponsored Scheme
(iv) 02.800.14
State Strategic Statistical Plan (Plan)

	O	18,85.42		
	R	-7,85.42	11,00.00	10,99.99
				(-)0.01

Saving of ₹ 7,85.42 lakh was anticipated due to release of less grant under the Scheme by the Government of India.

Centrally Sponsored Scheme
(v) 02.800.16
Unique Identification (UID) (Plan)

	O	18,26.20		
	R	-18,14.52	11.68	11.68
				-

Saving of ₹ 18,14.52 lakh was anticipated due to (i) less expenditure expected on account of the changes made in the policy for incentive to Below Poverty Line families and (ii) vacant posts were filled up by fixed pay employees resulting less expenditure on pay and allowances than anticipated.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	18,56,30			
Supplementary	24,39	18,80,69	18,51,59	(-) 29,10
Amount surrendered during the year (March 2014)				11,19
<i>Charged-</i>				
<i>Original</i>	<i>1,21,40</i>			
<i>Supplementary</i>	<i>-</i>	<i>1,21,40</i>	<i>1,14,69</i>	<i>(-)6,71</i>
<i>Amount surrendered during the year (March 2014)</i>				<i>6,26</i>
Capital :				
Voted-				
Original	8,27,95,60			
Supplementary	-	8,27,95,60	7,87,62,61	(-) 40,32,99
Amount surrendered during the year (March 2014)				40,19,16

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 29.10 lakh in the voted grant, only ₹ 11.19 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary voted grant of ₹ 24.39 lakh obtained in March 2014 could have been restricted to a token amount.

Grant No. 35- *Concl.*

2. Excess over Revenue appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2070				
00.104.02				
Lokayukt				
	O	14.40		
	R	-9.76	4.64	4.64
				-

Saving of ₹9.76 lakh was anticipated due to the post of the Hon'ble Lokayukt remained vacant up to December 11, 2013.

CAPITAL :

3. Though there was an ultimate saving of ₹ 40,32.99 lakh in the grant, only ₹ 40,19.16 lakh were surrendered from the grant in March 2014.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. 36 - STATE LEGISLATURE

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
<i>Revenue :</i>				
<i>Voted-</i>				
Original	23,26,05			
Supplementary	1,17,22	24,43,27	23,72,71	(-) 70,56
Amount surrendered during the year (March 2014)				65,77
<i>Charged-</i>				
Original	27,50			
Supplementary	-	27,50	18,88	(-) 8,62
Amount surrendered during the year (March 2014)				9,38

Notes and comments

In view of final saving of ₹ 70.56 lakh in the voted grant, supplementary voted grant of ₹ 1,17.22 lakh obtained in March 2014 could have been curtailed.

2. Against the final saving of ₹ 8.62 lakh in the appropriation; ₹ 9.38 lakh were surrendered from the appropriation in March 2014.

3. Saving in the appropriation occurred mainly under :

	Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
02.101.01				
Speaker and Deputy Speaker				
	O	27.50		
	R	-9.38	18.12	(+)0.76

Saving of ₹ 9.38 lakh was anticipated due to less expenditure on Travelling Allowance of the Speaker and Deputy Speaker.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	34,07			
Supplementary	-	34,07	5,30	(-) 28,77
Amount surrendered during the year (March 2014)				28,40

Note and comment

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advance					
	O	30.00			
	R	-25.00	5.00	5.00	-

Saving of ₹ 25 lakh was anticipated due to receipt of less applications for House Building Advance from the employees.

HEALTH AND FAMILY WELFARE DEPARTMENT

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	11,43,64		
Supplementary	-	11,43,64	8,62,56
Amount surrendered during the year (March 2014)			(-) 2,81,08
			2,82,37

Notes and comments

Funds of ₹ 2,82.37 were surrendered from the grant in March 2014, though the saving ultimately worked out to only ₹ 2,81.08 lakh in the grant resulting in excessive surrender.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 HLT-53 Health and Family Welfare Department (Plan)				
	O	1,18.00		
	R	-54.00	64.00	64.00
				-

Surrender of saving of ₹ 54 lakh was anticipated due to non-filling up of the vacant posts.

(ii) 00.090.01 HLT-53 Health and Family Welfare Department				
	O	10,10.66		
	R	-2,21.66	7,89.00	7,90.23
				(+1.23)

Saving of ₹ 2,21.66 lakh was anticipated for surrender due to non-filling up of the vacant posts.

GRANT NO. 39 - MEDICAL AND PUBLIC HEALTH**(Major heads : 2210 - Medical and Public Health, 4210 - Capital Outlay on Medical and Public Health, 4216 - Capital Outlay on Housing)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	26,27,87,04			
Supplementary	28,11,40	26,55,98,44	24,57,01,84	(-) 1,98,96,60
Amount surrendered during the year (March 2014)				2,68,19,53
Capital :				
Voted-				
Original	13,72,57,95			
Supplementary	-	13,72,57,95	12,59,34,31	(-) 1,13,23,64
Amount surrendered during the year (March 2014)				88,11,74

Notes and comments

REVENUE :

₹ 2,68,19.53 lakh were surrendered from the grant in March 2014; the final saving worked out to only ₹ 1,98,96.60 lakh resulting in excessive surrender to the extent of ₹ 69,22.93 lakh. In view of the final saving, the supplementary grant of ₹ 28,11.40 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.001.01 HLT-1 Directorate of Health Services (Medical)				
O	5,00.05			
R	-69.09	4,30.96	4,30.16	(-)0.80

Grant No. 39- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(ii) 01.001.02 HLT-11 Directorate of Medical Education and Research 13th Finance Commission-NABH/ NABL (Plan)	O	2,48,79.00			
	R	-1,27,82.35	1,20,96.65	2,05,53.41	(+)84,56.76
(iii) 01.001.02 HLT-11 Directorate of Medical Education and Research 13th Finance Commission-NABH/ NABL	O	78,18.01			
	R	-13,73.33	64,44.68	64,52.66	(+)7.98
(iv) 01.102.01 Directorate of Employees State Insurance Scheme	O	4,72.61			
	R	-1,34.28	3,38.33	3,36.70	(-)1.63
(v) 01.102.02 Other Administrative Offices of the Employees State Insurance Scheme	O	6,06.40			
	R	-75.42	5,30.98	5,34.30	(+)3.32
(vi) 01.104.01 HLT-47 Central Medical Store Organisation (Plan)	O	2,21.99			
	R	-1,37.71	84.28	86.49	(+)2.21
(vii) 01.110.01 HLT-2 Civil Hospital Administration (Medical) (Plan)	O	1,44,58.64			
	R	-43,88.64	1,00,70.00	97,41.97	(-)3,28.03

Grant No. 39- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(viii) 01.110.07 HLT-3 Taluka Medical Institutions (Plan)	O	5,65.20		
	R	-1,98.20	3,67.00	3,59.41 (-)7.59
(ix) 01.110.09 HLT-25 Additional Posts of Class-III, IV and Technical's	O	2,22.81		
	R	-48.00	1,74.81	1,74.42 (-)0.39
(x) 01.110.21 Maintenance and Repairs of the Civil Hospital of Various Districts	O	70.00		
	R	-47.00	23.00	21.10 (-)1.90
(xi) 02.101.01 HLT-20-Directorate of Ayurved (Plan)	O	3,25.10		
	R	-94.96	2,30.14	1,96.79 (-)33.35
(xii) 02.101.04 HLT-21 Medical Relief New Ayurvedic Hospital & Expansion of Ayurvedic Hospital (Plan)	O	11,09.00		
	R	-3,96.88	7,12.12	7,00.79 (-)11.33
(xiii) 03.101.01 HLT-33 Augmentation of Staff of Sub-Centres of Primary Health Centres (Health) (MNP) (Plan)	O	5,12.79		
	R	-71.79	4,41.00	4,52.29 (+)11.29

Grant No. 39- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(xiv) 03.101.03 HLT-30 National Programme for Prevention of Visual Impairment and Control of Blindness Scheme. (Plan)	O	3,95.00			
	R	-1,68.77	2,26.23	2,25.19	(-)1.04
(xv) 03.104.01 HLT-31 Community Health Centres (Plan)	O	1,02,68.75			
	R	-27,49.30	75,19.45	75,03.29	(-)16.16
(xvi) 04.101.01 HLT-22 Medical Relief Ayurved Dispensaries in Rural Areas (Plan)	O	20,34.79			
	R	-4,45.29	15,89.50	15,74.48	(-)15.02
(xvii) 04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area (Plan)	O	11,42.70			
	R	-4,94.65	6,48.05	6,41.05	(-)7.00
(xviii) 05.101.01 Education	O	10,78.20			
	R	-96.11	9,82.09	9,62.59	(-)19.50
<p>Saving of ₹ 2,37,71.77 lakh was anticipated under the above mentioned eighteen sub-heads was due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts. Reasons for the final saving / excess under the above mentioned sub-heads have not been intimated though called for (August 2014).</p>					
(xix) 05.101.03 HLT-16 Education Ayurvedic Colleges (Plan)	O	3,28.40			
	R	-2,60.01	68.39	67.50	(-)0.89

Grant No. 39- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xx) 05.101.05 HLT-19 Botanical Survey & Herbal Garden (Plan)				
	O	2,62.50		
	R	-65.65	1,96.85	1,93.45 (-)3.40

Saving of ₹ 3,25.66 lakh was anticipated under the above mentioned two sub-heads mainly due to cut-imposed by the Finance Department in Revised Estimates.

(xxi) 05.101.06
HLT-17 Research M.S University
Baroda and Jamnagar

	O	8,49.32		
	R	-2,70.78	5,78.54	5,78.54 -

Saving of ₹ 2,70.78 lakh was anticipated mainly due to non-filling up of the vacant posts.

(xxii) 05.105.05
HLT-10 Medical College, Surat (Plan)

	O	17,44.10		
	R	-1,70.00	15,74.10	15,69.36 (-)4.74

(xxiii) 05.105.09
HLT-6 A.N.M. and General
Nursing School (Plan)

	O	3,64.10		
	R	-1,55.10	2,09.00	2,01.21 (-)7.79

Saving of ₹ 3,25.10 lakh under the above mentioned two sub-heads was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving in item no. (xxiii) above have not been intimated though called for (August 2014).

(xxiv) 05.105.09
HLT-6 A.N.M. and General
Nursing School

	O	6,62.83		
	R	-68.93	5,93.90	5,87.29 (-)6.61

Saving of ₹ 68.93 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts. Reasons for the final saving of ₹ 6.61 lakh have not been intimated (August 2014).

Grant No. 39- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxv) 05.105.10 HLT-64 Nursing College, Ahmedabad (Plan)	O	1,12.70		
	R	-30.50	82.20	81.35 (-)0.85
(xxvi) 05.105.13 HLT-15 Medical College, Bhavnagar (Plan)	O	42,04.90		
	R	-6,41.02	35,63.88	35,62.60 (-)1.28
(xxvii) 05.105.15 Nursing College, Vadodara (Plan)	O	1,60.00		
	R	-37.60	1,22.40	1,22.18 (-)0.22
(xxviii) 05.105.17 Nursing College, Patan (Plan)	O	1,40.00		
	R	-60.72	79.28	78.94 (-)0.34
(xxix) 06.001.01 HLT-1 Directorate of Health (Health) (Plan)	O	7,95.33		
	R	-1,66.54	6,28.79	6,28.22 (-)0.57

Saving of ₹ 9,36.38 lakh was anticipated under the above mentioned five sub-heads due to cut imposed by the Finance Department in Revised Estimates.

(xxx) 06.101.01
HLT-24 T.B Control Programme
(Plan)

O	1,31.65			
R	-40.00	91.65	91.07	(-)0.58

Saving of ₹ 40 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

Grant No. 39- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(xxxix) 06.101.03 HLT-29 Epidemic diseases					
	O	3,79.98			
	R	-42.97	3,37.01	3,25.27	(-)11.74

Saving of ₹ 42.97 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts. Reasons for the final saving of ₹ 11.74 lakh have not been intimated (August 2014).

(xxxix) 06.101.07
HLT-26 National Malaria
Eradication Programme (Plan)

	O	38,46.64			
	R	-4,87.64	33,59.00	33,58.74	(-)0.26

Saving of ₹ 4,87.64 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xl) 06.101.07
HLT-26 National Malaria
Eradication Programme

	O	1,37.00			
	R	-22.00	1,15.00	1,03.91	(-)11.09

Saving of ₹ 22 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts. Reasons for the final saving of ₹ 11.09 lakh have not been intimated (August 2014).

(xli) 06.101.22
Assistance for Transportation HIV /
AIDS Patients (JATAN PROJECT)
(Plan)

	O	1,92.86			
	R	-54.86	1,38.00	1,38.00	-

Saving of ₹ 54.86 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xlii) 06.104.01
HLT-45 Food & Drug Control
Administration (Plan)

	O	10,97.47			
	R	-1,55.51	9,41.96	9,41.23	(-)0.73

Grant No. 39- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxxvi) 06.104.02 HLT-46 Drugs Laboratory Vadodara (Plan)				
	O	8,22.35		
	R	-3,68.68	4,53.67	4,52.51
				(-)1.16
(xxxvii) 06.106.01 HLT-37 Vaccine Institute Manufacture of Sera and Vaccine (Plan)				
	O	7,00.00		
	R	-73.00	6,27.00	6,26.99
				(-)0.01
(xxxviii) 06.112.01 HLT-38 Health Education Bureau (Plan)				
	O	6,50.00		
	R	-1,00.00	5,50.00	5,49.74
				(-)0.26
(xxxix) 06.800.02 To Provide 15% State Share under National Rural Health Mission Plan)				
	O	1,39,50.00		
	R	-16,72.16	1,22,77.84	1,22,77.84
				-
(xl) 80.001.01 HLT- Science and Technology (Plan)				
	O	8,07.00		
	R	-4,51.53	3,55.47	3,55.44
				(-)0.03

Saving of ₹ 28,20.88 lakh was anticipated under mentioned six sub-heads due to cut imposed by the Finance Department in Revised Estimates.

Grant No. 39- *Contd.*

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.110.13 HLT-54 S.S.G. Hospital, Vadodara					
	O	42,83.50			
	R	5,25.77	48,09.27	47,48.30	(-)60.97
(ii) 01.110.15 HLT-56 New Civil Hospital, Surat (Plan)					
	O	11,46.80			
	R	1,29.00	12,75.80	12,75.16	(-)0.64
(iii) 01.110.15 HLT-56 New Civil Hospital, Surat					
	O	35,00.11			
	R	4,00.89	39,01.00	39,00.18	(-)0.82
(iv) 01.110.22 HLT-61 Sir. T. General Hospital, Bhavnagar					
	O	21,14.75			
	R	4,98.72	26,13.47	26,20.16	(+)6.69
(v) 01.110.23 HLT-62 Civil Hospital, Rajkot					
	O	30,17.42			
	R	3,65.00	33,82.42	33,88.29	(+)5.87
(vi) 02.101.01 HLT-20-Directorate of Ayurved					
	O	3,33.70			
	R	1,72.20	5,05.90	5,11.72	(+)5.82

Grant No. 39- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vii) 02.200.01 Establishment of Indigenous System of Medicine Pharmacies	O	1,05.73		
	R	99.47	2,05.20	2,04.13 (-)1.07
(viii) 05.101.04 HLT-63 Education -Pharmacy Section in Government Ayurvedic Colleges	O	39.47		
	R	34.71	74.18	74.12 (-)0.06
(ix) 05.105.01 HLT-9 Expansion of M.P Shah Medical College, Jamnagar	O	29,36.58		
	R	4,23.42	33,60.00	33,64.76 (+)4.76
(x) 05.105.02 HLT-13 Expansion of Dental College and Hospital, Ahmedabad	O	11,42.54		
	R	2,98.69	14,41.23	14,40.56 (-)0.67
(xi) 05.105.05 HLT-10 Medical College, Surat	O	25,78.85		
	R	2,71.57	28,50.42	28,51.29 (+)0.87

Requirement of additional of funds of ₹ 32,19.44 lakh under the above mentioned eleven sub-head was anticipated due to (i) payment of 20 per cent pay arrears in cash, (ii) payment of Medical Allowance and Daily Allowance at revised rates, (iii) extension of LTC Block, (iv) increased use and increased rate of Electricity charges and (v) more expenditure on Telephone Bills and office expenses. Reasons for the final excess / saving under the above mentioned sub-heads have not been intimated though called for (August 2014).

CAPITAL :

4. Though there was final saving of ₹ 1,13,23.64 lakh in the grant; only ₹ 88,11.74 lakh were surrendered from the grant in March 2014

Grant No. 39- Contd.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4210				
(i) 01.110.01				
HLT 72 Buildings (Plan)				
	O	45,93.01		
	R	-6,25.00	39,73.91	(+).5.90

Saving of ₹ 6,25 lakh was anticipated due to less expenditure on construction works. Reasons for the final excess of ₹ 5.90 lakh have not been intimated (August 2014).

(ii) 01.110.02				
Providing Various Equipment and Vehicles for Hospitals (Plan)				
	O	18,14.50		
	R	-3,86.19	7,89.38	(-).6,38.93

Saving of ₹ 3,86.19 lakh was anticipated due to non-finalization of tender for purchasing of instruments by Gujarat Medical Services Corporation Limited. Reasons for the final saving of ₹ 6,38.93 lakh have not been intimated (August 2014).

(iii) 01.110.42				
HLT-72 Hospitals and Dispensaries 13th Finance Commission-NABH/ NABL (Plan)				
	O	4,71,82.40		
	R	-60,51.91	4,11,40.37	(+).9.88

Saving of ₹ 60,51.91 lakh was anticipated due to less expenditure on Medical Education and (ii) expenditure on new items of Diagnostic Service Centre was not incurred. Reasons for the final excess of ₹ 9.88 lakh have not been intimated (August 2014).

(iv) 01.110.43				
Provision for Motor Vehicle & Medical Equipment for Hospitals (Plan)				
	O	82,06.00		
	R	-17,43.77	48,13.73	(-).16,48.50

Saving of ₹ 17,43.77 lakh was anticipated due to non-finalisation of tender for purchase of instruments by Gujarat Medical Services Co-operation Limited. Reasons for the final saving of ₹ 16,48.50 lakh have not been intimated (August 2014).

Grant No. 39- *Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 4210 (v) 04.200.01 HLT-45 Food and Drugs Control Administration (Plan)				
	O	1,03.00		
	R	-	38.43	(-) 64.57

Reasons for the final saving of ₹ 64.57 lakh have not been intimated (August 2014).

(vi) 04.200.02 HLT-46 Drugs Laboratory, Vadodara (Plan)				
	O	3,83.29		
	R	-	2,60.28	(-) 1,23.01

Reasons for the final saving of ₹ 1,23.01 lakh have not been intimated (August 2014).

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

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	4,93,95,16			
Supplementary	5,16,16	4,99,11,32	4,92,88,73	(-) 6,22,59
Amount surrendered during the year (March 2014)				5,19,21
		-		
Capital :				
Voted-				
Original	18,34,33			
Supplementary	-	18,34,33	18,34,33	-
Amount surrendered during the year				-

Note and comment

REVENUE :

Though there was an ultimate saving of ₹ 6,22.59 lakh in the grant, only ₹ 5,19.21 lakh were surrendered from the grant in March 2014. In view of the final saving of ₹ 6,22.59 lakh, the supplementary grant of ₹ 5,16.16 lakh obtained in March 2014 proved unnecessary.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	55,00			
Supplementary	-	55,00	13,30	(-) 41,70
Amount surrendered during the year (March 2014)				41,70

Note and comment

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advance					
	O	50.00			
	R	-36.70	13.30	13.30	-

Saving of ₹ 36.70 lakh was anticipated mainly due to less demand for House Building Advance.

HOME DEPARTMENT

GRANT NO. 42 - HOME DEPARTMENT

(Major heads : 2052 - Secretariat - General Services, 2053 - District Administration)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	17,40,03		
Supplementary	46	17,40,49	(-) 1,80,19
Amount surrendered during the year (March 2014)			1,81,58

Notes and comments

₹ 1,81.58 lakh were surrendered from the grant in March 2014; the saving ultimately worked out to only ₹ 1,80.19 lakh, resulting in excessive surrender.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052				
00.090.01				
GES-23 Home Department				
	O	11,64.10		
	R	-1,73.22	9,90.88	(-)3.53

Saving of ₹ 1,73.22 lakh was anticipated due to non-filling up of the vacant posts and non-incurring the contingent expenditure on account of non-supply of material by some agencies.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	29,12,13,54			
Supplementary	6,62,23	29,18,75,77	26,32,24,42	(-) 2,86,51,35
Amount surrendered during the year (March 2014)				2,84,96,12
Charged-				
Original	-			
Supplementary	2	2	-	(-)2
Amount surrendered during the year				-

Notes and comments

Though there was final saving of ₹ 2,86,51.35 lakh in the voted grant; only ₹ 2,84,96.12 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 6,62.23 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.02 Special Investigation Team				
O	1,77.37			
R	-42.41	1,34.96	1,34.83	(-)0.13

Saving of ₹ 42.41 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(ii) 00.003.01
MEP-13 Police Training Schools (Plan)

O	8,41.30			
R	-1,46.93	6,94.37	6,93.78	(-)0.59

Saving of ₹ 1,46.93 lakh was anticipated due to (i) non-filling up of the vacant posts and (ii) conduct of less training programmes.

Grant No. 43- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.003.03 MEP-29 The Raksha Shakti University (Plan)	O	12,50.00		
	R	-2,50.00	10,00.00	10,00.00
				-

Surrender of saving of ₹ 2,50 lakh was anticipated due to non-commencement of construction work of new University Campus at Lavaad, Taluka-Dehgam; reasons for which have not been communicated (August 2014).

(iv) 00.101.01 Criminal investigation Department (Plan)	O	6,04.74		
	R	-2,72.63	3,32.11	3,32.57
				(+)0.46

Saving of ₹ 2,72.63 lakh was anticipated due to non-filling up of the vacant posts and non-approval of the contingent bills by Criminal Investigation Department, on account of Loksabha Election.

(v) 00.101.02 Anti-Corruption Bureau (Plan)	O	6,57.99		
	R	-1,57.00	5,00.99	4,98.01
				(-)2.98

Saving of ₹ 1,57 lakh was anticipated due to non-filling up of the vacant posts of advisors in Anti-Corruption Bureau.

(vi) 00.101.05 Special Operation Group for Crime Branch (Plan)	O	22,51.04		
	R	-4,66.75	17,84.29	17,83.05
				(-)1.24

Surrender of saving of ₹ 4,66.75 lakh was anticipated due to non-filling up of the vacant posts.

(vii) 00.109.01 MEP-6 District Police Proper (Plan)	O	2,54,09.23		
	R	-1,43,07.18	1,11,02.05	1,10,27.21
				(-)74.84

Saving of ₹ 1,43,07.18 lakh was anticipated due to non-filling up of the vacant posts, (ii) postponing of payment of bills for some administrative reasons and (iii) less expenditure on purchase of new items. Reasons for the final saving of ₹ 74.84 lakh have not been intimated (August 2014).

Grant No. 43- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(viii) 00.109.02 MEP-7 State Reserve Police force (Plan)	O	1,68,50.59		
	R	-40,68.25	1,27,82.34	1,27,58.59
				(-)23.75
Saving of ₹ 40,68.25 lakh was anticipated due to non-filling up of the vacant posts and less expenditure on purchase of new items. Reasons for the final saving of ₹ 23.75 lakh have not been intimated (August 2014).				
(ix) 00.109.03 MEP-16 State Traffic Branch (Plan)	O	3,71.21		
	R	-1,08.74	2,62.47	2,62.45
				(-)0.02
(x) 00.109.06 MEP-14 Ahmedabad City Police (Plan)	O	56,76.70		
	R	-19,04.54	37,72.16	37,72.16
				-
(xi) 00.109.08 MEP-31 Police Supplied to Other Parties (Plan)	O	2,21.70		
	R	-96.24	1,25.46	1,27.16
				(+)1.70
(xii) 00.109.11 MEP-5 Establishment for Redressal of the Grievances of Scheduled cast and Scheduled Tribe (Plan)	O	4,31.20		
	R	-1,91.61	2,39.59	2,39.05
				(-)0.54
(xiii) 00.109.12 MEP-4 Establishment for Costal Security (Plan)	O	21,97.93		
	R	-8,88.29	13,09.64	13,04.60
				(-)5.04

Grant No. 43- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xiv) 00.111.01 MEP-32 Railway Police (50% Centrally Sponsored Scheme) (Plan)	O	2,29.90		
	R	-1,45.80	84.10	84.07 (-)0.03
Saving of ₹ 33,35.22 lakh in the above mentioned six sub-heads was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 5.04 lakh in item no. (xiii) have not been intimated (August 2014).				
(xv) 00.113.02 Grants for Police Welfare Activities and traffic amenities (Plan)	O	72,00.00		
	R	-15,50.00	56,50.00	60,00.00 (+)3,50.00
Saving of ₹ 15,50 lakh was anticipated due to late implementation of Police Welfare Activities and traffic amenities. Reasons for the final excess of ₹ 3,50 lakh have not been intimated (August 2014).				
(xvi) 00.113.02 Grants for Police Welfare Activities and traffic amenities	O	1,20.00		
	R	-39.93	80.07	80.07 -
(xvii) 00.113.04 Welfare of Police Personnel and their Family (Plan)	O	5,00.00		
	R	-1,52.46	3,47.54	3,47.54 -
(xviii) 00.114.01 State Police Wireless	O	7,15.93		
	R	-1,14.61	6,01.32	6,01.59 (+)0.27
Partially Centrally Sponsored Scheme (xix) 00.115.01 MEP-40 Police Proper (75% Centrally Sponsored Scheme) (Plan)	O	28,00.00		
	R	-22,87.83	5,12.17	5,12.17 -

Grant No. 43- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xx) 00.115.01 MEP-40 Police Proper (75% Centrally Sponsored Scheme)				
O	42,00.00			
R	-34,45.08	7,54.92	7,54.92	-
Partially Centrally Sponsored Scheme (xxi) 00.115.02 STP-21 forensic Science Laboratory (75% Centrally Sponsored Scheme) (Plan)				
O	3,20.00			
R	-32.00	2,88.00	2,86.02	(-)1.98
(xxii) 00.116.01 MEP-10 Forensic Science Laboratory. (Plan)				
O	10,75.18			
R	-2,99.64	7,75.54	7,61.00	(-)14.54
(xxiii) 00.800.08 Police Sub inspector Recruitment Board				
O	2,00.00			
R	-1,65.40	34.60	34.61	(+)0.01
(xxiv) 00.800.09 MEP-21 Lok Rakshak. (Plan)				
O	33,61.58			
R	-9,53.84	24,07.74	23,97.90	(-)9.84

Saving of ₹ 74,90.79 lakh in the above mentioned nine sub-heads was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 14.54 lakh and ₹ 9.84 lakh under sub-head item no (xxii) and (xxiv) respectively have not been intimated (August 2014).

Grant No. 43- *Concl'd.*

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.01 MEP-30 Inspector General and Deputy inspector General of Police					
	O	15,56.25			
	R	1,86.72	17,42.97	17,42.33	(-)0.64
(ii) 00.113.03 Group Personal Accident Policy for Police Personnel					
	O	1,80.00			
	R	30.00	2,10.00	2,10.00	-

Excess of ₹ 2,16.72 lakh in the above mentioned two sub-heads was anticipated due to (i) more expenditure on Petrol, Diesel, Office expenses, Telephone bills and (ii) expenditure on Special Investigation Team.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	89,58,12			
Supplementary	25,22,11	1,14,80,23	1,14,21,35	(-) 58,88
Amount surrendered during the year (March 2014)				1,81,13

Note and comment

Surrender of ₹1,81.13 lakh in March 2014 against the final saving of ₹ 58.88 lakh proved excessive to the extent of ₹ 1,22.25 lakh. In view of the final saving, the supplementary grant of ₹ 25,22.11 lakh obtained in March 2014 could have been curtailed.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	13,40,82			
Supplementary	-	13,40,82	12,44,88	(-) 95,94
Amount surrendered during the year (March 2014)				95,51

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.001.01 SCW-48 Commissioner of Prohibition and Excise (Plan)				
O	47.25			
R	-20.73	26.52	26.52	-

Anticipated saving of ₹ 20.73 lakh was mainly due to cut imposed by the Finance Department in Revised Estimates.

(ii) 00.001.01
SCW-48 Commissioner of
Prohibition and Excise

O	1,88.63			
R	-33.53	1,55.10	1,55.39	(+)0.29

Anticipated saving of ₹ 33.53 lakh was mainly due to cut imposed by the Finance Department in Revised Estimates.

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, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	64,01,46			
Supplementary	1,13,61,47	1,77,62,93	1,72,57,36	(-) 5,05,57
Amount surrendered during the year (March 2014)				4,89,52
Charged-				
Original	50,00			
Supplementary	1,39	51,39	43,99	(-)7,40
Amount surrendered during the year (March 2014)				7,39
Capital :				
Voted-				
Original	5,05,51,21			
Supplementary	2,06,00	5,07,57,21	4,34,44,31	(-) 73,12,90
Amount surrendered during the year (March 2014)				1,45,88,87

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 5,05.57 lakh in the voted grant; only ₹ 4,89.52 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 1,13,61.47 lakh obtained in March 2014 could have been curtailed.

2. In view of the final saving, the supplementary appropriation of ₹ 1.39 lakh obtained in March 2014 could have been restricted to a token amount.

Grant No. 46- Contd.

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2070 (i) 00.104.03 Payment of Compensation and/or decretal amount				
	O	50.00		
	R	-7.00	43.00	43.00
				-

Saving of ₹ 7 lakh was anticipated due to recommendations of less payment by National Human Right Commission, New Delhi than anticipated.

CAPITAL :

4. ₹ 1,45,88.87 lakh were surrendered from the grant in March 2014; the saving ultimately worked out to only ₹ 73,12.90 lakh resulting in excessive surrender to the extent of ₹ 72,75.97 lakh.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4055 (i) 00.211.01 HSG-13 Construction of police Academy at karai District Gandhinagar (M.P.F) (Plan)				
	O	3,95.00		
	R	-50.00	3,45.00	3,45.00
				-

Saving of ₹ 50 lakh was anticipated due to slow progress of construction work of Police Academy.

(ii) 00.211.03 Construction of Non- Residential Buildings (Plan)				
	O	62,00.00		
	R	-59,01.00	2,99.00	27,00.00
				(+)24,01.00

Saving of ₹ 59,01 lakh was anticipated due to non-commencement of infrastructure work in new Districts on account of non-acquisition of land. Reasons for the final excess of ₹ 24,01 lakh have not been intimated (August 2014).

Grant No. 46- *Contd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4055 (iii) 00.211.06 HSG-51 Construction of Home Guards Buildings (Plan)				

O	8,52.00			
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R	-6,89.00	1,63.00	1,63.00	-
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Saving of ₹ 6,89 lakh was anticipated due to slow progress of construction work of Home Guard Buildings.

Centrally Sponsored Scheme
(iv) 00.214.01
Construction of Border Roads-
13th Finance Commission (Plan)

O	25,00.00			
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R	-14,03.64	10,96.36	10,79.71	(-)16.65
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Saving of ₹ 14,03.64 lakh was anticipated due to non-approval of Border Roads by the Government of India on account of Loksabha Election 2014. Reasons for the final saving of ₹ 16.65 lakh have not been intimated (August 2014).

(v) 00.800.04
Payment of Compensation for
Land Acquisition (Plan)

O	44,52.52			
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R	-11,63.09	32,89.43	32,89.43	-
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Saving of ₹ 11,63.09 lakh was anticipated due to acquisition of less land than anticipated.

(vi) 00.800.06
MEP-36 Up Gradation of
Communication System in
State Police (Plan)

O	1,00.00			
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R	-50.00	50.00	50.00	-
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Saving of ₹ 50 lakh was anticipated mainly due to cut imposed by the Finance Department in Revised Estimates.

Grant No. 46- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4055 Centrally Sponsored Scheme (vii) 00.800.01 Border Area Development Programme (Plan)	O	50,00.00		
	R	-17,81.23	32,18.77	32,18.35 (-)0.42

Saving of ₹ 17,81.23 lakh was anticipated due to non-approval for the works under Border Area Development Programme on account of implementation of Code of conduct because of Loksabha Election.

Major head-4216 (viii) 01.700.08 HSG-26 Jails-Buildings (Plan)	O	29,04.19		
	R	-13,36.89	15,67.30	15,67.30 -

Saving of ₹ 13,36.89 lakh was anticipated mainly due to less progress of Jail Buildings construction work and cut imposed by the Finance Department in Revised Estimates.

Major head-7610 (ix) 00.201.01 House Building Advances	O	11,00.00		
	R	-4,71.77	6,28.23	6,25.06 (-)3.17

Saving of ₹ 4,71.77 lakh was anticipated due to less demand for the House Building Advances and cut imposed by the Finance Department in Revised Estimates.

6. Saving mentioned in note-5 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4055 (i) 00.800.02 MEP-35 Purchase of Arms under Modernization of Police Force Scheme (Plan)	O	19,20.00		
	R	-	19,20.00	30,20.00 (+)11,00.00

Reasons for the final excess of ₹ 11,00 lakh have not been intimated (August 2014).

Grant No. 46- *Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4055				
(ii) 00.800.02				
MEP-35 Purchase of Arms under Modernization of Police Force Scheme				
	O	28,80.00		
	S	2,06.00		
	R	-27,98.00	2,88.00	40,84.74 (+)37,96.74

Saving of ₹ 27,98 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 37,96.74 lakh have not been intimated (August 2014).

(iii) 00.800.03
Purchase of Arms - General

	O	55,00.00		
	R	10,72.65	65,72.65	65,72.65 -

Requirement of additional funds of ₹ 10,72.65 lakh was anticipated mainly for purchase of Arms.

INDUSTRIES AND MINES DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	10,49,75			
Supplementary	1,75	10,51,50	9,84,06	(-) 67,44
Amount surrendered during the year (March 2014)				68,66

Notes and comments

In view of the final saving of ₹ 67.44 lakh, the supplementary grant of ₹ 1.75 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.800.01 IND-44 Information Technology (Plan)					
	O	4,00.00			
	R	-65.56	3,34.44	3,34.37	(-)0.07

Saving of ₹ 65.56 lakh was anticipated mainly due to less purchase of Computer Hardware and Software than anticipated.

GRANT NO 48 - STATIONERY AND PRINTING
(Major heads : 2058 - Stationery and Printing, 2071 - Pensions and Other Retirement Benefits and 4058 - Capital Outlay on Stationery and Printing)

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	60,26,54			
Supplementary	3,54,96	63,81,50	63,03,21	(-) 78,29
Amount surrendered during the year(March 2014)				62,43
Capital :				
Voted-				
Original	4,82,00			
Supplementary	1,89,47	6,71,47	6,63,00	(-) 8,47
Amount surrendered during the year (March 2014)				8,47

Note and comment

REVENUE :

Though there was final saving of ₹ 78.29 lakh in the grant; only ₹ 62.43 lakh were surrendered from the grant in March 2014.

2. *Depreciation Reserve Fund* - The Fund is intended to be utilized for meeting expenditure on renewals and replacement of machines etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. No amount was transferred to the Fund as contribution during the year. The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year. During the year expenditure of ₹ 1,37.17 lakh was transferred to the Fund. The balance at the credit of the Fund on March 31, 2014 was ₹ 7,52.39 lakh as given in Statement No. 18 of the Finance Accounts 2013-2014.

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, 4852 - Capital Outlay on Iron and Steel Industries, 5475 - Capital Outlay on Other General Economic Services, 6851 - Loans for Village and Small Industries, 6858 - Loans for Engineering Industries, 6885 - Other Loans to Industries and Minerals)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	8,91,95,95			
Supplementary	-	8,91,95,95	7,03,49,79	(-) 1,88,46,16
Amount surrendered during the year (March 2014)				1,87,10,00
Charged-				
Original	-			
Supplementary	5,02	5,02	5,01	(-) 1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	9,77,04,50			
Supplementary	-	9,77,04,50	3,00,36,66	(-) 6,76,67,84
Amount surrendered during the year (March 2014)				6,76,67,75

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,88,46.16 lakh in the voted grant; only ₹ 1,87,10 lakh were surrendered from the grant in March 2014.

Grant No. 49- Contd.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2851 (i) 00.001.02 IND-11-Directorate of Cottage Industries and Industrial Co-operative				

O	10,81.40			
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R	-3,15.05	7,66.35	7,64.64	(-)1.71
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Saving of ₹ 3,15.05 lakh was anticipated due to non-filling up of vacant posts and (ii) cut imposed by the Finance Department in Revised Estimates.

(ii) 00.102.15
IND-7 Infrastructure facility and
development of salt industry (Plan)

O	45,00.00			
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R	-25,00.00	20,00.00	20,00.00	-
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Saving of ₹ 25,00 lakh was anticipated due to non-receipt of proposals from Implementing Agencies from Bharuch, Jamnagar and Anand District.

(iii) 00.200.02
IND-29 Reorganisation,
expansion Programme for D.J.
Industries Institute, Baroda

O	2,54.30			
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R	-46.30	2,08.00	2,07.75	(-)0.25
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Saving of ₹ 46.30 lakh was anticipated due to non-filling up of the vacant posts.

(iv) 00.200.03
IND-29 Regional Training
Centres in Cottage Industries
in Adivasi Area (Plan)

O	73.00			
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R	-41.00	32.00	31.86	(-)0.14
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Saving of ₹ 41 lakh was anticipated due to modification in Scheduled Tribe Pass Concession Scheme.

Grant No. 49- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (v) 00.800.02 IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks (Plan)	O	43,31.18		
	R	-16,34.75	26,96.43	26,86.33 (-)10.10

Saving of ₹ 16,34.75 lakh was anticipated due to non-approval of proposed new Scheme by the Government till the end of the year. Reasons for the final saving of ₹ 10.10 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme
(vi) 00.800.05
Census cum- sample Survey
of small Scale units (Plan)

	O	69.50		
	R	-62.86	6.64	6.64 -

Saving of ₹ 62.86 lakh was anticipated due to discontinuance of the Scheme by the Government of India.

Major head -2852
(vii) 80.003.02
OIN-2 Assistance for Research and
Technology Development (Plan)

	O	20,00.00		
	R	-13,00.00	7,00.00	7,00.00 -

Saving of ₹ 13,00 lakh was anticipated due to non-receipt of sufficient proposals from the Implementing Agencies.

(viii) 80.800.09
IND-40 Gujarat Infrastructural
Development Board (Plan)

	O	15,00.00		
	R	-13,75.00	1,25.00	1,25.00 -

Saving of ₹ 13,75 lakh was anticipated due to work of Infrastructure Project was under progress and the payment was not expected in the current financial year.

Grant No. 49- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2852 (ix) 80.800.22 IND-3 Development of Infrastructure facilities (Plan)	O	2,59,50.00		
	R	-74,03.74	1,85,46.26	1,85,46.26
				-

Saving of ₹ 74,03.74 lakh was anticipated due to less proposals were received for Critical Infrastructure and Industrial Park from Implementing Agency.

(x) 80.800.26 IND-9 Development of Textile Industry (Plan)	O	54,35.00		
	R	-14,35.00	40,00.00	39,98.93
				(-)1.07

Saving of ₹ 14,35 lakh was anticipated due to receipt of less proposals under new Textile Policy-2013 than anticipated.

(xi) 80.800.30 Scheme to meet expenses of Regional Development Authority for the Development of Dholera Special Investment Region (Plan)	O	45,00.00		
	R	-45,00.00	-	-
				-

Entire budget provision of ₹ 45,00 lakh pertaining to Dholera Project was surrendered due to road demarcation process was not finalized and (ii) decision for payment of compensation for land acquisition was not taken.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (i) 00.105.01 IND-21 Gujarat State Khadi and Village Industries Board (Plan)	O	3,30.00		
	R	1,00.00	4,30.00	4,30.00
				-

Requirement of funds of ₹ 1,00 lakh was anticipated due to more expenditure on National Level Exhibition "Khadi Utsav -2013" held in December 2013.

Grant No. 49- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2851 (ii) 00.800.09 IND-23 Assistance to Indext-C (Plan)	O	3,00.00		
	R	8,00.00	11,00.00	11,00.00
				-

Requirement of more funds of ₹ 8,00 lakh was anticipated to manage the Garavi Gujarati Handicraft Fair & Sumeet-2014 held in Ahmedabad by Indext-C.

Major head-2852
(iii) 80.800.23
IND-4 Assistance to Institutes for
Industrial Development (Plan)

O	1,93.00			
R	51.00	2,44.00	2,44.00	-

Requirement of more funds of ₹ 51 lakh was anticipated to meet increased expenditure of Centre for Entrepreneurship (CED) Campus and providing additional facilities for testing and training.

(iv) 80.800.24
IND-5 Promotional Efforts for
Industrial Development (Plan)

O	19,74.00			
R	11,95.50	31,69.50	31,68.45	(-1.05)

Requirement of additional funds of ₹ 11,95.50 lakh was anticipated for payment of pending outstanding bills in respect of "Vibrant Gujarat -2013 Event".

CAPITAL :

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4851 (i) 00.200.01 IND-30 Gujarat Matikam Kalakari & Rural Technology (Plan)	O	75.00		
	R	-56.25	18.75	18.75
				-

Saving of ₹ 56.25 lakh was anticipated due to receipt of less proposals from various Departments.

Grant No. 49- *Contd.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4852 (ii) 02.800.02 Expenditure for Project work of GICCL (Plan)			
O 5,00,00.00			
R -5,00,00.00	-	-	-

Entire budget provision of ₹ 5,00,00 lakh was surrendered due to non-receipt of (i) proposals under the Scheme for project work of Gujarat Industrial Corridor Corporation Limited and (ii) Environment Clearance for Rail Project.

Major head-5475
(iii) 00.800.01
OIN-18 Scheme for Financial
Support to PPP Infrastructure Project.
Viability Gap Fund (Plan)

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

Entire saving of ₹ 10,00 lakh was anticipated for surrender due to non-receipt of proposals under the Scheme.

Major head-6858
(iv) 04.800.01
Loan To Mega Project To
Implement - State Support
Agreement (Plan)

O 4,25,00.00			
R -1,72,66.00	2,52,34.00	2,52,34.00	-

Saving of ₹ 1,72,66 lakh was anticipated due to reduced amount of loan was payable to Institutes under the Terms and Conditions of the Agreement.

Major head-6885
(v) 01.190.07
Loan to G.I.I.C For Creation of
Golden Gujarat Growth Fund
(Plan)

O 39,50.00			
R -19,87.00	19,63.00	19,63.00	-

Saving of ₹ 19,87 lakh was anticipated for surrender due to reduced amount of loan was payable to the Institutes under the Terms and Conditions of the Agreement.

Grant No. 49- Concl'd.

5. Saving mentioned in note-4 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4851 (i) 00.800.01 IND-24 Urban Hatts for Sales Promotion of Cottage Industries Product (Plan)				
	O	50.00		
	R	2,50.00	3,00.00	3,00.00
				-

Requirement of more funds of ₹ 2,50 lakh was anticipated for Food Bazar, Handicraft and Tourist Utility Development near the Law Garden Area with the partnership between Gujarat Tourism Corporation and Ahmedabad Municipal Corporation for sales promotion of Cottage Industries Products.

Major head -4852
(ii) 02.800.01
OIN-5 Promotional Efforts
for Industrial Development
(Mahatma Mandir) (Plan)

	O	1,00.00		
	R	24,00.00	25,00.00	25,00.00
				-

Excess of ₹ 24,00 lakh was anticipated to pay outstanding bills of construction work of Mahatma Mandir.

GRANT NO. 50 - MINES AND MINERALS**(Major heads : 2853 - Non-ferrous Mining and Metallurgical Industries, 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	1,34,23,30			
Supplementary	-	1,34,23,30	1,11,55,10	(-) 22,68,14
Amount surrendered during the year (March 2014)				22,51,30
Capital :				
Noted-				
Original	10,95,00			
Supplementary	-	10,95,00	10,95,00	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 22,68.14 lakh in the grant only ₹ 22,51.30 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 02.001.01 IND-43 Commissioner of Geology and Mining (Plan)			
O	34,03.98		
R	-3,80.98	30,23.00	30,08.00
			(-)14.94

Saving of ₹ 3,80.98 lakh was anticipated due to (i) non-completion of purchase procedure of DTM survey machines on account of implementation of Code of Conduct for General Election of Lok Sabha and (ii) non-payment of 15 per cent royalty evasion amount to Gujarat Mineral Research Development Society. Reasons for the final saving of ₹ 14.94 lakh have not been intimated (August 2014).

Grant No. 50- *Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 02.800.01 Grant in aid to Local Bodies on account of quarry fees credited to Government				
	O	82,00.00		
	R	-18,00.00	4,00.00	-

Saving of ₹ 18,00 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
oted-				
Original	19,32,48			
Supplementary	□09	19,39,5□	18,39,□2	(-) 99,95
Amount surrendered during the year (March 2014)				1,00,00
Capital :				
oted-				
Original	4,□5,94,00			
Supplementary	-	4,□5,94,00	4,49,44,00	(-) 2□,50,00
Amount surrendered during the year (March 2014)				2□,50,00

*Note and comment***REVENUE :**

In view of the final saving of ₹ 99.95 lakh, the supplementary grant of ₹ □09 lakh obtained in March 2014 proved unnecessary and could have been restricted to token grant..

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

(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 2250 - Other Social Services, 5053 - Capital Outlay on Civil Aviation, 5465 - Investments in General Financial and Trading Institutions, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Noted-</i>				
Original	52,81,11			
Supplementary	-	52,81,11	39,50,20	(-) 13,24,91
Amount surrendered during the year (March 2014)				13,24,91
<i>Charged-</i>				
Original	-			
Supplementary	5,03,17	5,03,17	5,03,16	(-) 1
Amount surrendered during the year				-
Capital :				
<i>Noted-</i>				
Original	3,80,00			
Supplementary	-	3,80,00	2,61,90	(-) 1,15,10
Amount surrendered during the year (March 2014)				1,15,10
<i>Charged-</i>				
Original	-			
Supplementary	1,66,20	1,66,20	1,66,20	-
Amount surrendered during the year				-

Grant No. 52- Concl'd.

Notes and comments

REVENUE :

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-200				
(i) 00.001.01				
C0L-1 Director of Civil Aviation (Plan)				

O 10,14.00

R -1,98.50 8,15.50 8,15.50 -

Saving of ₹ 1,98.50 lakh was anticipated due to non-receipt of Administrative Approval for the Scheme of grant-in-aid to Flying Institute □ Scholarship to flying Institute□reasons for which have not been intimated (August 2014).

(ii) 00.114.01
C0L-2 Aircraft Services (Plan)

O 2,33.00

R -8,08.00 1,08.00 1,08.00 -

Saving of ₹ 8,08 lakh was anticipated due to □ et lease contract for helicopter on lease got cancelled□reasons for which have not been intimated (August 2014).

(iii) 00.114.02
C0L-3 Maintenance of Aircraft

O 10,33.00

R -2,58.41 0,05.20 0,05.20 -

Saving of ₹ 2,58.41 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

INFORMATION AND BROADCASTING DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	2,11,03			
Supplementary	-	2,11,03	1,31,13	(-) 80,90
Amount surrendered during the year (March 2014)				80,90

Note and comment

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Information and Broadcasting Department					
	O	1,54.03			
	R	-22.58	1,31.45	1,31.51	(+)0.06
Saving of ₹ 22.58 lakh was anticipated due to non-filling up of the vacant posts.					
(ii) 00.800.01 Expenditure Pertaining to Training (Plan)					
	O	51.00			
	R	-51.38	51.02	51.02	-

Funds of ₹ 51.38 lakh were surrendered in March 2014 due to non-conducting of Training Programmes owing to administrative reasons.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Noted-				
Original	88,02,01			
Supplementary	3025,00	1,24,90,01	1,21,02,00	(-) 3,25,05
Amount surrendered during the year (March 2014)				3,22,28

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	₹35,88			
Supplementary	1	₹35,89	₹23,02	(-) 1,12,8₹
Amount surrendered during the year (March 2014)				1,12,93
Capital :				
Noted-				
Original	2₹00			
Supplementary	-	2₹00	4,₹0	(-) 21,30
Amount surrendered during the year (March 2014)				21,30

Notes and comments

REVENUE :

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.03					
Entertainment Tax Offices					
	O	4,13.32			
	S	0.01			
	R	-92.95	3,20.38	3,21.01	(+)0.₹3

Saving of ₹ 92.95 lakh was anticipated due to non-filling up five vacant posts of Mamlatdar and most of the staff posted on fixed pay basis in the office of the Collector of Entertainment Tax.

Grant No. 55- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.101.04 Financial Assistance to the Producers of tax free Gujarati Films				
	O	90.00		
	R	-10.00	80.00	-

Saving of ₹ 10 lakh was anticipated due to no financial assistance to procedures of Gujarati Films had been given owing to implementation of code of conduct because of Loksabha Election-2014.

CAPITAL :

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advances				
	O	25.00		
	R	-20.30	4.00	-

Saving of ₹ 20.30 lakh was anticipated due to less demand from the employees for House Building Advance.

LABOUR AND EMPLOYMENT DEPARTMENT

GRANT NO. 56 - LABOUR AND EMPLOYMENT DEPARTMENT

(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	10,2031			
Supplementary	-	10,2031	09,29	(-) 4,102
Amount surrendered during the year (March 2014)				4,100

Notes and comments

Though there was an ultimate saving of ₹ 4,102 lakh in the grant only ₹ 4,100 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 EMP-11 Labour and Employment Department (Plan)					
	O	3,25.00			
	R	-1,59.80	1,05.13	1,04.82	(-)0.31

Saving of ₹ 1,59.80 lakh was anticipated for surrender due to (i) non-receipt of Estimates for shifting of Gujarat State Wide Area Network, (ii) non-receipt of Lan work Estimates and (iii) total solution provider retouching work and website revamping were partially completed and the payment was to be made after two months of successful installation.

(ii) 00.090.01
EMP-11 Labour and
Employment Department

	O	01.31			
	R	-2,5020	4,45.11	4,44.40	(-)0.04

Saving of ₹ 2,5020 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimates.

GRANT NO. 57 - LABOUR AND EMPLOYMENT**(Major heads : 2230 - Labour and Employment, 4250 - Capital Outlay on Other Social Services)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	4,50,35,41			
Supplementary	-	4,50,35,41	3,90,00,90	(-) 59,50,45
Amount surrendered during the year (March 2014)				51,22,35
Capital :				
Noted-				
Original	08,35,00			
Supplementary	30,05,00	1,00,10,00	09,13,50	(-) 30,90,13
Amount surrendered during the year				-

The expenditure in Revenue(Charged) of the Appropriation does not include ₹ 11,00,000/- met out of advances from the Contingency Fund sanctioned in March 2014 but not recouped to the fund till the close of the year.

*Notes and comments***REVENUE :**

Though there was final saving of ₹ 59,50,45 lakh in the grant only ₹ 51,22.35 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.001.01 LBR-1 Commissioner of Labour (Plan)				
	O	2,00,40		
	R	-05.00	2,01.00	(-)1.00

Saving of ₹ 05.00 lakh was anticipated due to non-filling up of the vacant posts of Gazetted and non Gazetted staff.

Grant No. 5 □ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(ii) 01.102.03 LBR-12 Establishment under Chief Inspector of Factories (Plan)	O	3,34.8□			
	R	-1,04.□	2,30.25	2,30.09	(-)0.1□
(iii) 01.102.04 LBR-13 Establishment under Chief Inspector of Steam Boilers (Plan)	O	2,2□54			
	R	-□0.□□	1,□□88	1,□□□0	(-)0.18
(iv) 01.102.04 LBR-13 Establishment under Chief Inspector of Steam Boilers	O	1,48.□5			
	R	-29.50	1,19.15	1,18.4□	(-)0.□9

Saving of ₹ 1,94.□□ lakh was anticipated under above mentioned three sub-heads due to cut imposed by the Finance Department in Revised Estimates.

(v) 01.103.04 LBR-2□ Social Security to Unorganized Labours of Urban Sector (Plan)	O	82.18			
	R	-41.10	41.08	41.08	-

Saving of ₹ 41.10 lakh was anticipated due to interruption in the activities of the board owing to merger of the Gujarat Unorganised Labour □ elfare Board in to Gujarat Unorganised Social Security Board.

(vi) 01.111.05 LBR-25 Activities of the Gujarat Building and Other Construction □ orkers □ elfare Board (Plan)	O	21,□□23			
	R	-11,20.03	10,5□20	10,5□20	-

Saving of ₹ 11,20.03 lakh was anticipated due to cut imposed in Revised Estimates by the Finance Department and (ii) Administrative Approval for purchase of new items was restricted to specified items.

Grant No. 5 Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vii) 01.800.01 LBR-21 Gandhi Labour Institute (Plan)				
	O	□10.00		
	R	-1,□1.52	4,48.48	4,5□50 (+)9.02
(viii) 01.800.01 LBR-21 Gandhi Labour Institute				
	O	3,42.□2		
	R	-34.□2	3,08.00	3,08.00 -
(ix) 03.001.01 EMP-5 Strengthening the Directorate of Employment and Training (Plan)				
	O	89.80		
	R	-24.35	□5.45	3□54 (-)28.91

Saving of ₹ 2,20.49 lakh under the above mentioned 03 sub-heads was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 9.02 lakh under Item No.(vii) and final saving of ₹ 28.91 lakh under item No.(ix) have not been intimated (August 2014).

(x) 03.001.02
Gujarat Skill Development Mission -
Generate Employment through skill
Development (Plan)

O	1,1□04			
R	-1,1□04	-	-	-

Entire budget provision of ₹ 1,1□04 lakh was anticipated for surrender due to (i) non-declaration of Drawing and Disbursing Officer for Gujarat Skill Development Mission and (ii) proposal for merger of Gujarat Skill Development Mission into Gujarat Skill Development Corporation was not approved by the Government during the year.

(xi) 03.101.01
EMP-1 Craftsman Training
Scheme in Government Industrial
Training Institutes (Plan)

O	1,59,92.54			
R	-1□09.24	1,43,83.30	1,35,9□□8	(-)□85.□2

Saving of ₹ 1□09.24 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimated. Reasons for the final saving of ₹ □85.□2 lakh have not been intimated (August 2014).

Grant No. 5 - Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xii) 03.102.01 EMP-4 National Apprenticeship Training (Plan)	O	20,41.11		
	R	-18,90.03	1,44.48	1,40.50 (-)3.98

Saving of ₹ 18,90.03 lakh was anticipated due to cut imposed in Revised Estimates by the Finance Department, (ii) non-filling up of the vacant posts and (iii) less expenditure on professional services because of less number of trainees participated in Apprenticeship Training Programmes.

(xiii) 03.102.01 EMP-4 National Apprenticeship Training	O	015.45		
	R	-98.02	010.43	013.02 (-)3.01

Saving of ₹ 98.02 lakh was anticipated due to cut imposed in Revised Estimates by the Finance Department.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 03.003.05 EMP-2 Industrial Training Centres (Plan)	O	9,85.00		
	R	092.49	100.49	1085.00 (+)058

Excess of ₹ 092.49 lakh was anticipated due to increase in Dearness Allowance, (ii) acceptance of 7th Pay Commission's Pay Scales and (iii) payment of 20 per cent Pay arrears in cash. Reasons for the final excess of ₹ 058 lakh have not been intimated (August 2014).

CAPITAL :

4. Though there was an ultimate saving of ₹ 309.03 lakh in the grant, no part of the savings was surrendered during the year. In view of the final saving, the supplementary grant of ₹ 30.05 lakh obtained in March 2014 could have been curtailed.

Grant No. 5 - Concl'd.

5. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)			
O		8,35.33	
S		3,15.00	
R	1,010.33	9,13.50	(-)3,9,13

In view of the final saving of ₹ 3,9,13 lakh, the supplementary grant of ₹ 3,15 lakh proved excessive. Reasons for the final saving of ₹ 3,9,13 lakh have not been intimated (August 2014).

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Noted-				
Original	32,50			
Supplementary	-	32,50	0	(-) 31,90
Amount surrendered during the year (March 2014)				31,90

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advances				
O	30.00			
R	-30.00	-	-	-

The entire budget provision of ₹ 30 lakh was anticipated for surrender due to non-receipt of application for House Building Advance from the employees.

LEGAL DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	10,09,40			
Supplementary	-	10,09,40	0,81,85	(-) 2,90,00
Amount surrendered during the year (March 2014)				3,18,14

Notes and comments

In view of the final saving of ₹ 2,90,00 lakh in the grant, the surrender of ₹ 3,18.14 lakh in March 2014 proved excessive.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 STP-28 Legal Department (Plan)				
	O 3,00.83			
	R -1,88.94	1,11.89	1,31.50	(+)19.00

Saving of ₹ 1,88.94 lakh was anticipated due to non-filling up of the vacant posts proved excessive. In view of final excess of ₹ 19.00 lakh, reasons for which have not been intimated though called for (August 2014).

(ii) 00.090.01
STP-28 Legal Department

	O 0,20,00			
	R -0,09.02	0,48.01	0,48.93	(+)0.92

Saving of ₹ 09.02 lakh was anticipated due to non-filling up of the vacant posts.

(iii) 00.800.01
STP-20 Information Technology (Plan)

	O 50.00			
	R -49.20	0.80	0.81	(+)0.01

Saving of ₹ 49.20 lakh was anticipated due to delay in purchase of Computers.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	8,14,9028			
Supplementary	000	8,15,05,04	4,99,32,99	(-) 3,15,02,05
Amount surrendered during the year (March 2013)				3,18,00,03
Charged-				
Original	79,62,85			
Supplementary	2,54,35	82,17,20	70,46,83	(-) 11,70,37
Amount surrendered during the year (March 2013)				13,63,62

Notes and comments

REVENUE :

₹ 3,18,00.03 lakh were surrendered from the voted grant in March 2014 the final saving worked out to only ₹ 3,15,02.05 lakh resulting in excessive surrender to the extent of ₹ 2,28.58 lakh. In view of the final saving, the supplementary grant of ₹ 000 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.105.01				
District and Session Judges. (Centrally Sponsored Scheme) (Plan)				
O	1,01,31.98			
R	-03,94.30	303008	3041.02	(+)3.94
(ii) 00.105.02				
Civil Judges. (Plan)				
O	1,81,09.33			
R	-1,52,59.92	29,09.41	29,11.12	(+)1.0

Saving of ₹ 2,10,54.22 lakh was anticipated due to non-filling up of the vacant posts for above mentioned sub-heads.

Grant No. 00- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.105.08 Scheme of Improvement on Justice Delivery under 13th Finance Commission	O	59,95.40		
	R	-52,51.02	43.08	4325 (-)0.53

Saving of ₹ 52,51.02 lakh was anticipated due to delay in finalizing the tenders for construction work as well as less grant could be utilized by the Hon'ble High Court under the Scheme because of additional grant for similar purpose was obtained under NALSA Scheme.

Centrally Sponsored Scheme
(iv) 00.105.00
Family Courts (Plan)

O	31.00			
R	-1,52.00	5,09.00	-	(-)5,09.00

Centrally Sponsored Scheme
(v) 00.105.00
Family Courts

O	4,20.80			
R	-4,02.00	3,03.54	-	(-)3,03.54

Saving of ₹ 1,99.20 lakh under the above mentioned two sub-heads was anticipated due to non-filling up of the vacant posts. Reasons for the final saving in above mentioned sub-heads have not been intimated though called for (August 2014).

(vi) 00.100.01
Small Causes Courts

O	1,098.00			
R	-4,05.30	12,22.04	12,25.54	(+)2.90

Saving of ₹ 4,05.30 lakh was anticipated due to non-filling up of the vacant posts.

(vii) 00.108.01
Judicial Magistrates

O	2,084.02			
R	-0,05.41	21,08.01	21,82.44	(+)3.83

(viii) 00.114.01
Law Officers (Plan)

O	13,09.00			
R	-0,00.55	0,02.11	0,02.01	(-)0.10

Grant No. 00- Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ix) 00.114.02 Law Officer Establishment (District Courts)	O	3,34.85			
	R	-12.31	2,12.54	2,141	(+)1.13
(x) 00.800.03 Computerisation of Courts (Plan)	O	3,51.45			
	R	-1,89.24	1,12.21	1,1221	-

Saving of ₹ 14,14.51 lakh in above mentioned sub-heads was anticipated due to non-filling up of the vacant posts.

3. Excess mentioned in note-2 above was partly counterbalanced by saving under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.105.01 Family Courts (Centrally Sponsored Scheme) (Plan)	O	-			
	R	-	-	5,19.58	(+)5,19.58
(ii) 00.105.02 Family Courts (Centrally Sponsored Scheme)	O	-			
	R	-	-	4,21.21	(+)4,21.21

Reasons for incurring expenditure of ₹ 10,00.84 lakh without budget provision under the above mentioned sub-heads have not been intimated (August 2014).

(iii) 00.800.03
Computerisation of Courts

O	93.83				
R	45.00	1,38.83	1,34.03	(-)4.80	

Additional funds of ₹ 45 lakh were provided by way of reappropriation for purchase of computer software and accessories.

Grant No. 0- Concl.

4. ₹ 13,63.62 lakh were surrendered from the appropriation in March 2014 the saving ultimately worked out to only ₹ 11,70.37 lakh resulting in excessive surrender. In view of the final saving, the supplementary appropriation of ₹ 2,54.35 lakh obtained in March 2014 could have been restricted to a token amount.

5. Saving in Revenue appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.102.01			
Judges			
O	9,72.92		
R	-2,28.91	7,44.01	7,43.95 (-)0.06
(ii) 00.102.02			
Registrar (Plan)			
O	17,00.83		
R	-12,08.72	4,92.11	4,89.25 (-)2.86
(iii) 00.102.03			
Judicial Academy for Training of Judicial Officers (Plan)			
O	2,13.15		
R	-1,95.43	17.72	20.39 (+)2.67
Saving of ₹ 16,33.06 lakh in the above mentioned sub-heads were anticipated due to non-filling up of the vacant posts.			
(iv) 00.105.02			
Civil Judges			
O	-		
S	5.00		
R	-	5.00	- (-)5.00

Reasons for the final saving of ₹ 5 lakh have not been intimated (August 2014).

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, 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	4,89,15			
Supplementary	48,54	4,38,29	38,35,04	(-) 9,03,25
Amount surrendered during the year (March 2014)				9,08,12
Capital :				
Noted-				
Original	1,00,00			
Supplementary	-	1,00,00	23,95	(-) 1,53,05
Amount surrendered during the year (March 2014)				1,53,05

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 9,03.25 lakh in the grant ₹ 9,08.12 lakh were surrendered from the grant in March 2014 proved excessive. Expenditure even did not come up to the original budget provision. In view of the final saving, the supplementary grant of ₹ 48.54 lakh obtained in March 2014 could have been restricted to token grant.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2230 (i) 01.101.01 LBR - Court of Industrial Arbitration (Plan)				
O	2,84.89			
R	-1,10.14	1,88.15	1,08.89	(+)0.14

Saving of ₹ 1,10.14 lakh was anticipated due to non-filling up of the vacant posts.

Grant No. 01- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (ii) 02.200.02 Establishment of Legal Services Authorities (Plan)	O	4,83.55		
	R	-4,02.09	10.80	10.80

Saving of ₹ 4,02.09 lakh was anticipated mainly due to non-filling up of the vacant posts.

CAPITAL :

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.201.01 House Building Advance	O	1,50.00		
	R	-1,30.85	19.15	19.15
(ii) 00.202.01 Advance for Purchase of Motor Conveyances	O	20.00		
	R	-22.20	4.80	4.80

Saving of ₹ 1,30.85 lakh was anticipated due to less demand from the employees for House Building Advance.

Saving of ₹ 22.20 lakh was anticipated due to less demand from the employees for purchase of Motor Conveyance.

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Noted-				
Original	₹93,30			
Supplementary	-	₹93,30	4,28,54	(-) 3,44,00
Amount surrendered during the year (March 2014)				3,22,14

Notes and comments

Though there was an ultimate saving of ₹ 3,44.00 lakh in the grant only ₹ 3,22.14 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01				
TDP-10 Legislative and Parliamentary Affairs Department (Plan)				
O	50.00			
R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-implementation of Vidhansabha Nihaliye programme as it was not feasible because of shortage of staff.

(ii) 00.090.01
TDP-10 Legislative and Parliamentary Affairs
Department

O	5,0045			
R	-1,88.34	3,08.11	3,35.32	(-)42.09

Saving of ₹ 1,88.34 lakh was anticipated due to non-filling up of the vacant posts and (ii) renovation work of the Department could not be started as anticipated. Reasons for the final saving of ₹ 42.09 lakh have not been intimated (August 2014).

Grant No. 12- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.090.02 Government Chief hip Establishment				
	O	1,15.00		
	R	-4.09	8.98	9.08 (+)0.10

Saving of ₹ 4.09 lakh was anticipated due to vacant posts of Deputy Chief hip and hip in office of the Dy. Chief hip and hip till September 2013 on account of implementation of Code of Conduct of General Election of Loksabha-2014.

(iv) 00.090.03
State Law Commission

	O	1.08		
	R	-3.01	24.00	24.14 (+)0.00

Saving of ₹ 3.01 lakh was anticipated due to late appointment of the Chairman and allied staff in the Financial year.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	₹50			
Supplementary	-	₹50	2,00	(-) 5,50
Amount surrendered during the year (March 2014)				5,50

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

**GRANT NO. 64 - NARMADA , WATER RESOURCES AND WATER SUPPLY
DEPARTMENT**

(Major head : 3451 - Secretariat -Economic Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Noted-			
Original	19,900		
Supplementary	-	15,29,200	(-) 4,00,000
Amount surrendered during the year (March 2014)			4,09,000

Notes and comments

₹ 4,09 lakh were surrendered from the grant in March 2014, the saving ultimately worked out to only ₹ 4,00 lakh resulted in excessive surrender.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.02 Narmada, Water Resources, Water Supply and Kalpsar Department (Proper)			
O	19,92.00		
R	-4,04.00	15,28.00	(+)1.20

Saving of ₹ 4,04 lakh was anticipated due to non-filling up of the vacant posts and more retirement of staff.

GRANT NO. 65 - NARMADA DEVELOPMENT SCHEME**(Major heads : 4700 - Capital Outlay on Major Irrigation, 4801 - Capital Outlay on Power Projects)**

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :			
Original	48,44,11,59		
Supplementary	-	3,03,23,55	(-) 11,80,88,04
Amount surrendered during the year (March 2014)			2,44,11,58

Notes and comments

Against the ultimate saving of ₹ 11,80,88.04 lakh in the grant only ₹ 2,44,11.58 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4000			
(i) 31.190.01			
IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)			
O	3,02,22.91		
R	-99,98.11	2,02,24.80	(-)50,00.00
Centrally Sponsored Scheme			
(ii) 32.190.01			
IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)			
O	3,81,00.28		
R	-35,00.28	3,45,45.00	(-)50,00.00

Saving of ₹ 1,35,00.39 lakh in the above mentioned sub heads was anticipated due to non-receipt of contribution from the concerned beneficiaries states, hence, less matching share of the State Government. Reasons for the final saving of ₹ 1,00,00 lakh under above mentioned heads have not been intimated (August 2014).

Grant No. 5- Concl.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-400 Centrally Sponsored Scheme (iii) 33.190.01 IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)	O 38,04,000		
	R -	38,04,000	(-)00,00.01
(iv) 34.800.01 Construction of statue of Shree Sardar Patel and Memorial (Plan)	O 1,00,00.00		
	R -	1,00,00.00	(-)05,00.00

Reasons for the final saving in respect of item no. (iii) and (iv) above have not been intimated though called for (August 2014).

Major head-4801
(v) 35.190.01
Share Capital Contribution to Sardar
Sarovar Narmada Nigam Limited (Plan)

O	2,309.28		
R	-1,08,51.19	1,29,18.09	1,29,18.09 -

Saving of ₹ 1,08,51.19 lakh was anticipated for surrender due to non-receipt of contribution from the concerned beneficiaries states resulting into less matching share of the State Government.

2. *Suspense Transactions* - Provision under the grant was not utilized during the year. The nature of 'Suspense Transactions' has been explained under Note below Appropriation Accounts of Grant No. 84.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on April 1, 2013 (Aggregate) (Debit +) (Credit -)	Debits during the year	Credits during the year	Closing balance on March 31, 2014 (Aggregate) (Debit +) (Credit -)
		(₹ 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, 4711 - Capital Outlay on Flood Control Projects)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Voted-</i>				
Original	9,02,00,95			
Supplementary	-	9,02,00,95	8,80,04,22	(-) 21,43,03
Amount surrendered during the year (March 2014)				55,48,09
<i>Charged-</i>				
Original	25,00			
Supplementary	-	25,00	1,65	(-) 23,35
Amount surrendered during the year (March 2014)				23,35
Capital :				
<i>Voted-</i>				
Original	20,03,53,95			
Supplementary	1	20,03,53,90	25,13,22,44	(-) 2,50,31,52
Amount surrendered during the year (March 2014)				1,59,80,32
<i>Charged-</i>				
Original	2,00,00			
Supplementary	-	2,00,00	47,72,36	(+) 45,72,36
Amount surrendered during the year (March 2014)				27,95

*Notes and comments***REVENUE :**

₹ 55,48.09 lakh were surrendered from the voted grant in March 2014 however, the final saving worked out to only ₹ 21,43.03 lakh resulting in excessive surrender to the extent of ₹ 34,04.90 lakh.

Grant No. □□ Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2□00				
80.□99.22				
Stock				
	O	3.50		
	R	-3.50	1.□□	(+)1.□□

Appropriate reasons for the anticipated saving of ₹ 3.50 lakh as well as for incurring the final expenditure of ₹ 1.□□lakh without grant have not been intimated (August 2014).

3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2□02				
Partially Centrally Sponsored Scheme				
(i) 03.101.11				
Construction and Deepening of □ells and Tanks (Plan)				
	O	25.00		
	R	-23.35	1.65	-

Saving of ₹ 23.35 lakh was anticipated due to less expenditure on payment of Land Acquisition cases under the Scheme than anticipated.

CAPITAL :

4. Against the final saving of ₹ 2,50,31.52 lakh in the voted grant□only ₹ 1,59,80.32 lakh were surrendered from the grant in March 2014.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4402				
(i) 00.001.01				
IRG-38 Direction (Plan)				
	O	1,81.2□		
	R	-3□□4	1,42.85	(-)0.□□

Saving of ₹ 3□□4 lakh was anticipated due to non-filling up of the vacant posts.

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□00 Partially Centrally Sponsored Scheme (ii) 11.800.4□ Distributaries and □ ater Courses (Plan)	O	10,□4.00		
	R	-3,□2.23	□01.□□	- (□)□01.□□
Partially Centrally Sponsored Scheme (iii) 11.800.80 Other Expenditure (Plan)	O	□□.00		
	R	-39.50	2□.50	- (□)2□.50

Entire budget provision under above mentioned two sub-heads remained unutilized. Saving of ₹ 4,01.□3 lakh in the above mentioned two sub-heads was anticipated due to less progress of work in respect of extension, renovation and modernisation. Reasons for the final saving under the above mentioned sub-heads have not been intimated (August 2014).

Major head-4□01
(iv) 0□800.43
Canals and Branches (Plan)

O	1,□0.00			
R	-1,49.00	11.00	10.9□	(□)0.04

Saving of ₹ 1,49 lakh was anticipated for surrender due to dropping of construction work of Minor-2 L of Right Bank Main Canal on account of non-acquisition of disputed Land.

(v) 19.800.43
Canals and Branches (Plan)

O	2,□□.00			
R	-2,□□.00	-	-	-

Entire budget provision of ₹ 2,□□ lakh was anticipated for surrender due to non-finalisation of plans and estimates of works□reasons for which have not been intimated (August 2014).

(vi) 20.800.41
Dam and Appurtenant □ orks (Plan)

O	55.00			
R	-42.00	13.00	13.00	-

Saving of ₹ 42 lakh was surrendered as Asphalt Road on top of earthen dam was not sanctioned□ reasons for which have not been intimated (August 2014).

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□01 (vii) 20.800.42 Buildings (Plan)	O	30.00		
	R	-30.00	-	-

Entire budget provision of ₹ 30 lakh was surrendered due to non-commencement of construction work of office building at Dharoi Colony □ reasons for which have not been intimated (August 2014).

(viii) 2□800.41
Dam and Appurtenant □ orks (Plan)

O	1,44.00			
R	-32.00	1,12.00	1,11.19	(-)0.81

Saving of ₹ 32 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(ix) 34.800.43
Canals and Branches (Plan)

O	1,14.50			
R	-4□50	□□00	□□22	(-)0.□8

Saving of ₹ 4□50 lakh was anticipated due to (i) non-acquisition of disputed land and (ii) work was held up as there was a demand for pipe canal in place of open canal from the farmers.

(x) 35.800.80
Other Expenditure (Plan)

O	□5.00			
R	-□.□□	3.33	3.33	-

Saving of ₹ □.□□ lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xi) 3□800.4□
Distributaries and □ ater Courses
(Plan)

O	2,□0.00			
R	-50.00	2,10.00	2,09.99	(-)0.01

Saving of ₹ 50 lakh was anticipated due to slow progress in Construction works, Strengthening works, Structure works and Drain Syphon works.

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4□01 (xii) 40.800.80 Other Expenditure (Plan)				
	O	50.00		
	R	-3□50	12.50	12.50
				-

Saving of ₹ 3□50 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xiii) □□800.80
Other Expenditure (Plan)

	O	99.00		
	R	-95.40	3.□0	3.□0
				-

Saving of ₹ 95.40 lakh was anticipated based on sanction of grant by the Government.

(xiv) □□800.41
Dam and Appurtenant □ orks (Plan)

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

Entire budget provision of ₹ 1,00 lakh was surrendered due to non-finalization of Design and Drawing of the Dam and Appurtenant works by the Central Design Organization, Gandhinagar.

(xv) □□800.80
Other Expenditure (Plan)

	O	50.00		
	R	-4□8□	2.13	-
				(-)2.13

Saving of ₹ 4□8□ lakh was anticipated due to non-finalization of Design and Drawing of the works under the Scheme by the Central Design Organization, Gandhinagar.

(xvi) □.800.80
Other Expenditure (Plan)

	O	10,01,00.00		
	R	-□10,80.92	3,90,19.08	2,94,□3.51
				(-)95,55.5□

Saving of ₹ □,10,80.92 lakh was anticipated due to slow progress of Planning, Designing and preparing Project Report of Saurashtra Region by the Consultant service. Reasons for the final saving of ₹ 95,55.5□lakh have not been intimated (August 2014).

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□01 (xvii) □4.800.80 Other Expenditure (Plan)				
	O	2□,00.00		
	R	-20,□□.00	5,33.00	5,29.54 (-)3.4□

Saving of ₹ 20,□□lakh was anticipated due to delay in obtaining approval of Bandhara in □utchh Region□reasons for which have not been intimated (August 2014).

(xviii) □5.800.80 Other Expenditure (Plan)				
	O	20,01.20		
	R	-	20,01.20	2,□0.00 (-)1□31.20

Reasons for the final saving of ₹ 1□31.20 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme (xix) □5.800.80 Other Expenditure (Plan)				
	O	4□,□0.00		
	R	-25,53.2□	21,1□□4	3□,□4.80 (+)1□58.0□

Saving of ₹ 25,53.2□lakh was anticipated due to delay in obtaining approval of Salinity Ingress Prevention works of Saurashtra Region. Reasons for the final excess of ₹ 1□58.0□lakh have not been intimated (August 2014).

(xx) □□800.80 Other Expenditure (Plan)				
	O	4,□0.00		
	R	-1,00.00	3,□0.00	3,□0.00 -

Saving of ₹ 1,00 lakh was anticipated due to □asana Barrage Projection Bund works could not be started during the year.

(xxi) 80.001.01 Direction (Plan)				
	O	8,2□2□		
	R	-1,2□□9	□99.48	□2□93 (+)28.45

Saving of ₹ 1,2□□9 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 28.45 lakh have not been intimated (August 2014).

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□02 (xxii) 00.101.03 Construction of Barrage on River Narmada Near village Bhadbhut (Plan)				

O	50,00.00			
R	-50,00.00	-	-	-

Entire budget provision of ₹ 50,00 lakh was surrendered due to non-commencement of works mainly on account of late receipt of approval for the work.

Centrally Sponsored Scheme
(xxiii) 00.101.02
Minor Irrigation (Plan)

O	□2,91.00			
R	-	□2,91.00	52,44.□□	(-)10,4□24

Reasons for the final saving of ₹ 10,4□24 lakh have not been intimated (August 2014).

(xxiv) 00.800.02
Drip Contribution of Pressurize
Irrigation Network System for
Tube □ells of G□ RDC (Plan)

O	1,40.00			
R	-35.00	1,05.00	1,05.00	-

Saving of ₹ 35 lakh was anticipated due to decrease in number of beneficiaries under the Scheme.

Major head-4□1
(xxv) 01.001.02
Administration (Plan)

O	3,25.00			
R	-1,□□35	1,5□□5	1,□□3□	(+)9.□

Saving of ₹ 1,□□35 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 9.□ lakh have not been intimated (August 2014).

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□1 (xxvi) 01.103.01 Flood Control □ orks (Plan)	O	40,53.2□		
	R	10,8□23	2,8□□5	(-)48,52.□5

Additional funds of ₹ 10,8□23 lakh were obtained by way of reappropriation to complete rain related works. Reasons for the final saving of ₹ 48,52.□5 lakh have not been intimated though called for (August 2014).

□ Saving mentioned in note-5 above was partly offset by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□00 (i) 11.800.43 Canals and Branches (Plan)	O	29,00.00		
	R	35,33.45	□9,58.88	(+)5,25.43

Excess of ₹ 35,33.45 lakh was anticipated due to more progress of Canals and Branches works than anticipated.

(ii) 11.800.4□
Distributaries and □ ater
Courses (Plan)

	O	55.00		
	R	-	□55.05	(+)□00.05

(iii) 11.800.80
Other Expenditure (Plan)

	O	15.00		
	R	-	41.50	(+)2□50

Reasons for the final excess under the above mentioned two sub-heads have not been intimated though called for (August 2014).

(iv) 15.800.80
Other Expenditure (Plan)

	O	5,15.00		
	R	2,93.81	8,08.□1	(-)0.10

Excess of ₹ 2,93.81 lakh was anticipated due to more restoration works carried out at Dharoi because of good storage of water in Dharoi Reservoir.

Head	Total	Actual	Excess(+)
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Grant No. □□ Contd.

			grant	expenditure (₹ in lakh)	Saving(-)
Major head-4□1					
(v) 20.800.43					
Canals and Branches (Plan)					

O	□0.00				
R	54.00	1,14.00	1,14.00		-

Excess of ₹ 54 lakh was anticipated due to more Earth work and Lining works taken up.

(vi) 2□800.80
Other Expenditure (Plan)

O	35.00				
R	55.00	90.00	89.13		(-)0.8□

Excess of ₹ 55 lakh was anticipated due to more expenditure on payment of Land Acquisition cases and Advance decretal payment.

(vii) 3□800.43
Canals and Branches (Plan)

O	2,□5.00				
R	1,15.00	3,80.00	3,□358		(-)□42

Excess of ₹ 1,15 lakh was anticipated due to meet more expenditure on Lining work, Gunting and Grounding of Main Canal works than anticipated. Reasons for the final saving of ₹ □42 lakh have not been intimated (August 2014).

(viii) 41.800.80
Other Expenditure (Plan)

O	□2,20.33				
R	5□34.33	1,19,54.□□	1,20,□3.80		(+)1,09.14

Excess of ₹ 5□34.33 lakh was anticipated due to more expenditure on payment of security guards than anticipated. Reasons for the final excess of ₹ 1,09.14 lakh have not been intimated (August 2014).

(ix) 44.800.80
Other Expenditure (Plan)

O	□,53.30				
R	3,30.2□	9,83.5□	10,4□13		(+)□3.5□

Excess of ₹ 3,30.2□ lakh was anticipated due to increase in number of beneficiaries. Reasons for the final excess of ₹ □3.5□ lakh have not been intimated (August 2014).

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□01 (x) 5□.80.80 Other Expenditure (Plan)				
	O	1□40.50		
	R	□30.□0	23,□1.20	23,34.01 (-)3□19

Excess of ₹ □30.□0 lakh was anticipated due to deepening of various ponds in various talukas in Saurashtra and other region. Reasons for the final saving of ₹ 3□19 lakh have not been intimated (August 2014).

(xi) □0.800.80
Other Expenditure (Plan)

	O	5,50.00		
	R	3,85.81	9,35.81	10,15.81 (+)80.00

Requirement of additional of funds of ₹ 3,85.81 lakh was anticipated due to payment of pending bills of Dharoi High Level Package. Reasons for the final excess of ₹ 80 lakh have not been intimated (August 2014).

(xii) □3.800.80
Other Expenditure (Plan)

	O	3,12,□5.00		
	R	52,50.89	3,□5,25.89	3,□5,23.84 (-)2.05

Excess of ₹ 52,50.89 lakh was anticipated due to payment of bills of Narmada Main Canal and extension, renovation and modernization works of Meshwo and Mazam Project.

(xiii) 83.800.43
Canals and Branches (Plan)

	O	41,94.00		
	R	2,95,□8.14	3,3□□2.14	3,3□89.18 (-)82.9□

Excess of ₹ 2,95,□8.14 lakh was anticipated mainly due to good progress of Canals and Branches works. Reasons for the final saving of ₹ 82.9□lakh have not been intimated (August 2014).

(xiv) 83.800.80
Other Expenditure (Plan)

	O	2,4□00		
	R	2,1□48	4,□3.48	4,82.□9 (+)19.21

Excess of ₹ 2,1□48 lakh was anticipated due to good progress of Extension, Renovation and Modernisation works. Reasons for the final excess of ₹ 19.21 lakh have not been intimated (August 2014).

Grant No. □□ Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□02 (xv) 00.101.02 Minor Irrigation (Plan)	O	2,□3,□4.42		
	R	□4,23.03	3,4□8□45	3,5□8□12 (+)8,98.□□

Excess of ₹ □4,23.03 lakh was anticipated due to payment of pending bills, (ii) carrying out restoration work of staff quarters and Banglows, renovation of Canal Chowkies and fencing of Canal Chowkies. Reasons for the final excess of ₹ 8,98.□□lakh have not been intimated (August 2014).

Major head-4□11
Centrally Sponsored Scheme
(xvi) 01.103.01
Flood Control □ orks. (Plan)

O	35,81.24			
R	-	35,81.24	84,44.0□	(+)48,□2.82

Reasons for the final excess of ₹ 48,□2.82 lakh have not been intimated (August 2014).

(xvii) 03.001.02
IRG-90 Administration (Plan)

O	15,52.42			
R	□4.40	1□1□82	1□20.94	(+)1,04.12

Appropriate reasons for the anticipated excess of ₹ □4.40 lakh as well as for final excess of ₹ 1,04.12 lakh have not been intimated though called for (August 2014).

□ The expenditure exceeded the appropriation by ₹ 45,72.36 lakh (₹ 45,72,35,794), the excess requires regularisation. In view of the final excess, surrender of ₹ 27.95 lakh proved injudicious.

8. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4□01 (ii) 80.800.01 Payment of Decretal Amount for Compensation of Land Acquisition (Plan)	O	2,00.00		
	R	-27.95	1,72.05	47,72.36 (+)46,00.31

Reasons for the final excess of ₹ 46,00.31 lakh have not been intimated (August 2014).

Grant No. 84- Concl'd.

9. *Suspense Transactions* - Provision under the grant includes ₹ 1,38.39 lakh utilized under 'Suspense account'. The nature of 'Suspense Transactions' has been explained under Note 84 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 are as under :

Sub-head	Opening balance on April 1, 2013 (Aggregate) (Debit +) (Credit -)	Debits during the year	Credits during the year	Closing balance on March 31, 2014 (Aggregate) (Debit +) (Credit -)
		(₹ in lakh)		
Stock	+ 10,54.88	1.00	-	+ 10,54.88
Miscellaneous works Advances	+ 5,91.12	-	-	+ 5,91.12
Workshop Suspense	+29,88.30	1,38.39	11.93	+ 31,03.12
Total	+1,04,24.10	1,38.39	11.93	+1,04,50.12

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

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue :				
Noted-				
Original	9,44,00			
Supplementary	-	9,44,00	9,19,00	(-) 1,25,00
Amount surrendered during the year				-
Capital :				
Noted-				
Original	10,08,00,00			
Supplementary	-	10,08,00,00	10,08,00,00	-
Amount surrendered during the year				-

*Note and comment***REVENUE :**

Though there was an ultimate saving of ₹ 1,25 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year.

GRANT NO. 68 - OTHER EXPENDITURE PERTAINING TO NARMADA, WATER RESOURCES WATER SUPPLY AND KALPSAR DEPARTMENT
(Major heads : 2049 - Interest Payments, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Charged-</i>				
<i>Original</i>	30,00,00			
<i>Supplementary</i>	-	30,00,00	88,68,79	(+)58,68,79
<i>Amount surrendered during the year (March 2014)</i>				1,30
Capital :				
<i>Voted-</i>				
<i>Original</i>	1,10,00			
<i>Supplementary</i>	-	1,10,00	32,91	(-) 77,09
<i>Amount surrendered during the year (March 2014)</i>				83,80

Notes and comments

REVENUE :

The expenditure exceeded the Appropriation by ₹ 58,68.79 lakh (₹ 58,68,79,125); the excess requires regularization. In view of the final excess, the surrender of ₹ 1.30 lakh from the appropriation in March 2014 proved injudicious.

2. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
60.701.01 Payments of Decretal Amount				
O	30,00.00			
R	-1.30	29,98.70	88,68.79	(+)58,70.09

Reasons for the final excess of ₹ 58,70.09 lakh have not been intimated (August 2014).

Grant No. 68- Concl.

CAPITA :

3. Funds of ₹ 83.80 lakh were surrendered from the grant in March 2014; the final saving worked out to only ₹ 77.09 lakh in the grant proved excessive surrender.

4. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.201.01 Loan to Govt. Servants for House Building Advances			
O	1,00.00		
R	-73.80	26.20	32.91 (+)6.71

Saving of ₹ 73.80 lakh was anticipated due to receipt of less demand for House Building Advance from the employees. Reasons for the final excess of ₹ 6.71 lakh have not been intimated though called for (August 2014).

(ii) 00.202.01
Advance for purchase of Motor Conveyance

O	10.00		
R	-10.00	-	-

Entire budget provision of ₹ 10 lakh was anticipated for surrender due to no demand for Motor Conveyance Advance from the employees.

□□□□□□□□□□□□□□□□

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 ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	9,49,91			
Supplementary	-	9,49,91	8,□8,89	(-) 91,02
Amount surrendered during the year (March 2014)				1,□□,78

Notes and comments

In view of the final saving of ₹ 91.02 lakh in the grant, the surrender of ₹ 1,□□78 lakh in March 2014 proved excessive.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Panchayats, Rural Housing and Rural Development Department					
	O	8,16.0□			
	R	-1,13.10	7,02.9□	7,04.40	(+)1.4□

Saving of ₹ 1,13.10 lakh was anticipated due to non-filling up of 37 vacant posts.

(ii) 00.800.01
Information and Technology (Plan)

O	2□00				
R	-2□00	-	-	-	

Saving of the entire budget provision of ₹ 2□ lakh was anticipated due to no purchase of Computers and Printers; reasons for which have not been intimated (August 2014).

Grant No. 69- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.800.02 Training Programme for departments for Officers, Employees and other HOD Staff (Plan)	O	12.70		
	R	-12.68	0.02	-

Saving of ₹ 12.68 lakh was anticipated for surrender due to non-conducting of Training Programmes.

3. Saving mentioned in note-2 above was counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.02 Gujarat Finance Commission	O	46.16		
	R	-00	41.16	(+)61.88

In view of the final excess of ₹ 61.88 lakh, surrender of ₹ 0 lakh proved injudicious. Reasons for the final excess of ₹ 61.88 lakh have not been intimated though called for (August 2014).

□□□□□□□□□□□□□□□□

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	11,24,32,91			
Supplementary	1,□□,37,□	12,79,70,42	11,93,18,1□	(-) 86,□2,27
Amount surrendered during the year (March 2014)				33,06,□0

Notes and comments

REVENUE :

Against the final saving of ₹ 86,□2.27 lakh in the grant; only ₹ 33,06.□0 lakh was anticipated for surrender during the year. In view of the final saving, the supplementary grant of ₹ 1,□□,37.□ lakh obtained in March 2014 could have been curtailed.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2□□□				
(i) 00.003.01				
CDP-2 Training under Community Development Programme				
O	1,72.90			
R	-36.1□	1,36.7□	1,3□62	(-)1.13

Saving of ₹ 36.1□ lakh was anticipated due to the demand from the Panchayati Raj Training Centre was less than anticipated.

Grant No. 70- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 200				
(ii) 00.101.02				
Grants-in-aid to Panchayats for Supervisory Staff (Plan)				
	O	10,00.00		
	R	-10,00.00	-	-

Entire budget provision of ₹ 10,00 lakh was anticipated for surrender due to non-receipt of Administrative Approval for filling up of new posts at District and Taluka Panchayat Offices.

(iii) 00.101.04				
Grants-in-aid for Motwals transferred to panchayats				
	O	13,74.40		
	R	-6,20.80	7,48.60	7,48.60
				-

Saving of ₹ 6,20.80 lakh was anticipated due to less demand for grant from the District Panchayats.

(iv) 00.101.09				
CDP-3 Strengthening of the Block Level Agencies (Plan)				
	O	19,30.00		
	R	-16,22.34	3,12.66	3,12.66
				-

Saving of ₹ 16,22.34 lakh was anticipated due to proposal for increase in unit cost of Taluka Panchayat Building was not approved by the Finance Department.

(v) 00.102.04				
CDP-Grant in aid to Gram Panchayats for construction of Panchayat Bazar and Quarter for Talati- cum-Mantri (Plan)				
	O	8,20.00		
	R	-8,20.00	-	-

Saving of the entire budget provision of ₹ 8,20 lakh was anticipated due to demand from the District offices for revision of unit cost of Panchayat Bazar was not finalized during the year and Panchayat Buildings for newly formed Gram Panchayats were to be constructed under Rajiv Gandhi Panchayat Shaskikaran Abhiyan Scheme under Centrally Sponsored Scheme.

Grant No. 70- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2				
Partially Centrally Sponsored Scheme				
(vi) 00.102.11				
CDP-19 Rajiv Gandhi Panchayat				
Sashaktikaran Abhiyan (RPSA)				
(80:20 Centrally Sponsored Scheme)				
(Plan)				
	O	16,84.00		
	R	-7,74.12	9,10.38	9,10.37
				(-)0.01

Saving of ₹ 7,74.12 lakh was anticipated due to release of less grant by the Government of India under Rajiv Gandhi Panchayat Sashaktikaran Abhiyan Scheme and therefore, less matching share of the State was required.

(vii) 00.800.01				
CDP-11 Panchayats Elections				
(Plan)				
	O	78,00.00		
	R	-3,84.37	42,60.63	42,60.49
				(-)0.14

Saving of ₹ 3,84.37 lakh was anticipated mainly due to election was held in only 140 Gram Panchayat and the State Election Commission had not purchased new Electronic Voting Machines.

(viii) 00.800.01				
CDP-11 Panchayats Elections				
	O	22,00.00		
	R	-14,63.02	7,36.48	6,01.14
				(-)8.34

(ix) 00.800.03				
CDP-14 Scheme for Selection of				
West Village Panchayats (Plan)				
	O	40,00.00		
	R	-11,71.37	28,28.63	27,84.40
				(-)44.23

Saving of ₹ 26,34.89 lakh under the above mentioned sub-heads was anticipated due to less receipt of demand from the Collector Offices for Election Grant. Reasons for the final saving under the above mentioned sub-heads have not been intimated (August 2014).

Grant No. 70- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2				
(x) 00.800.0				
CDP-2 Survey and Studies (Plan)				
O	34,00.00			
R	-71.37	28,28.63	28,21.7	(-)6.88

Saving of ₹ 71.37 lakh was anticipated due to next phase of Karibalyan Mela Scheme could not be arranged. Reasons for the final saving of ₹ 6.88 lakh have not been intimated (August 2014).

(xi) 00.800.09				
CDP-1 Information and Technology (Plan)				
O	80,00.00			
R	-20,00.00	60,00.00	60,00.00	-

Saving of ₹ 20,00 lakh was anticipated due to non-approval of proposal for purchase of Computers and CDs.

Centrally Sponsored Scheme				
(xii) 00.800.11				
CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission				
O	4,42,42.00			
R	-	4,42,42.00	3,90,99.99	(-)1,46.01

Reasons for the final saving of ₹ 1,46.01 lakh have not been intimated though called for (August 2014).

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2				
(i) 00.101.02				
Grants-in-aid to Panchayats for Supervisory Staff				
O	26,92.00			
R	8,70.00	3,62.00	3,62.00	-

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT**(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	11,66,94,98			
Supplementary	-	11,66,94,98	7,06,6□49	(-) 4,60,29,49
Amount surrendered during the year (March 2014)				4,4□78,□9
Charged-				
Original	1,70,75,00			
Supplementary	42,41	1,71,17,41	1,71,13,83	(-) 3,58
Amount surrendered during the year				-

Notes and comments

Against the final saving of ₹ 4,60,29.49 lakh in the voted grant; only ₹ 4,4□78.□9 lakh were surrendered from the grant in March 2014.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 (i) 03.102.04 HS□-1 Assistance for the Construction of Houses on the House sites Allotted SARDAR PATE□ A□ AS □O□ANA under Poverty Alleviation Programme (Plan)			
O	□,0□99.30		
R	-60,17.82	4,4□81.48	4,4□81.48
			-

Saving of ₹ 60,17.82 lakh was anticipated due to decrease in number beneficiaries under Sardar Patel Awas □ojana.

Grant No. 71- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2216 (ii) 03.800.01 HS-49- Indira Awas Yojana (Plan)	O	61,98.00		
	R	-28,72.80	33,20.20	29,43.26 (-)3,81.94

Saving of ₹ 28,72.80 lakh was anticipated due to non-releasing of 2nd Installment by the Government of India on account of huge unspent balance in all Districts under the Scheme. Reasons for the final saving of ₹ 3,81.94 lakh have not been intimated (August 2014).

Major head-201 (iii) 03.800.01 Integrated Watershed Management Programme (Plan)	O	16,08.00		
	R	-11,78.00	4,30.00	2,82.00 (-)1,48.00

Saving of ₹ 11,78 lakh was anticipated due to non-sanction of the Watershed Project by the Government of India. Reasons for the final saving of ₹ 1,48 lakh have not been intimated (August 2014).

(iv) 06.001.03 RDD-12 District Rural Development Agency's Administration (Plan)	O	10,40.00		
	R	-0.00	0.00	0,1408 (-)30.92

Saving of ₹ 0.00 lakh was anticipated due to non-filling up of the vacant posts and employees were deployed on contract basis. Reasons for the final saving of ₹ 30.92 lakh have not been intimated (August 2014).

(v) 06.101.03 REM-1 Aajeevika (Plan)	O	49,71.00		
	R	-42,77.30	6,93.70	6,93.70 -

Funds of ₹ 42,77.30 lakh were surrendered in March 2014 due to non-release of 2nd installment for National Rural Livelihood Mission project by the Government of India.

(vi) 06.101.06 RDD-26 Aam Adami Bima Yojana (Plan)	O	6,00.00		
	R	-3,00.00	3,00.00	3,00.00 -

Saving of ₹ 3,00 lakh was anticipated due to less expenditure on payment of Premium to LIC of India owing to adjustments of excess premium paid in previous years.

Grant No. 71- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-201 (vii) 06.800.03 SS-33 Rural Sanitation Programme (Plan)				
	O	8,76.21		
	R	-44,00.70	14,20.46	-

Anticipated saving of ₹ 44,00.70 lakh was mainly due to non-sanction of the Sanitation project by the Government of India.

Centrally Sponsored Scheme
(viii) 06.800.08
Backward Region Grant Fund
(RR) (Plan)

	O	78,90.00		
	R	-04,02.00	24,93.00	-

Saving of ₹ 04,02 lakh was anticipated due to non-release of 2nd installment of Grant by the Government of India.

Major head-200
(ix) 02.101.01
RDD-3 National Rural Employment
Guarantee Scheme (Plan)

	O	1,43,10.16		
	R	-1,13,44.41	29,70.70	(-)8,00.04

Saving of ₹ 1,13,44.41 lakh was anticipated for surrender mainly due to less demand from the rural Areas under the Scheme and (ii) expenditure on construction of Bharat Nirman Rajiv Gandhi Seva Kendra was borne by the Government of India. Reasons for the final saving of ₹ 8,00.04 lakh have not been intimated (August 2014).

(x) 02.101.02
RDD-29 -National Rural Employment
Guarantee Scheme (Plan)

	O	20,00.00		
	R	-14,00.00	00.00	-

Funds of ₹ 14,00 lakh were anticipated for surrender in March 2014 due to less Administration expenditure under National Rural Employment Guarantee Scheme.

Grant No. 71- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2000 (xi) 60.703.01 RDD-2 Special Employment Programme (Plan)				
	O	0.00		
	R	-0.00	-	-

Saving of the entire budget provision of ₹ 0.00 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xii) 60.703.02
REM-2 Mission Manglam
and Sakhi Mandal (Plan)

	O	1,24,41.00		
	R	-62,20.00	62,20.00	62,20.00
				-

Saving of ₹ 62,20.00 lakh was anticipated mainly due to non-requirement of funds on account of huge unspent balance of the previous year lying in all Districts.

3. Though there was an ultimate saving of ₹ 3.58 lakh in the appropriation; no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 42.41 lakh obtained in March 2014 could have been curtailed.

□□□□□□□□□□□□□□□□

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

	Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
	(In thousand)		
Revenue :			
Voted-			
Original	1,2□21,79		
Supplementary	1,49,29,46	2,74,□1,2□	2,73,0□03
Amount surrendered during the year (March 2014)			(-) 1,46,22
			64,22

Note and comment

Against the final saving of ₹ 1,46.22 lakh in the grant, only ₹ 64.22 lakh were anticipated for surrender in March 2014.

2. *State Equalization Fund* - Expenditure under the grant includes ₹ Nil lakh transferred to □State Equalization □und□ The □und was established in 1963-64 under □ujarat Panchayats Act for making special grants to backward districts so as to minimize social and economic disparity between various districts of the State. □ per cent of the average of the land revenue collected during three preceding years in the State is to be credited to the □und each year.

Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the □und before the close of the accounts of the year. During 2013-2014, ₹ 26.36 lakh were given as special grants by debit to this grant and subsequently met from the □und.

An account of the transactions of the □und (included under the Major head-823□□eneral and other Reserve □und) is given in Statement No.18 of the □inance Accounts 2013-2014.

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., 7615 - Miscellaneous Loans)

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	₹00,23,20			
Supplementary	1,41,87,40	6,42,10,60	6,66,79,02	(+)24,68,87
Amount surrendered during the year (March 2014)				2,61,76
Capital :				
Voted-				
Original	6,48,17			
Supplementary	-	6,48,17	2,66,30	(-) 3,81,87
Amount surrendered during the year (March 2014)				3,47,87

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 24,68.87 lakh (₹ 24,68,87,314); the excess requires regularization. In view of the final excess, surrender of ₹ 2,61.76 lakh from the grant in March 2014 proved injudicious and the supplementary grant of ₹ 1,41,87.40 lakh obtained in March 2014 proved insufficient.

2. Excess over the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2071			
(i) 01.101.01			
Superannuation and Retirement allowances to Panchayat Employees			
O	3,600.00		
S	91,200		
R	-	4,63,08.89	(+)6,83.89

Grant No. 73- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071 (ii) 01.101.02 Reimbursement of Superannuation and Retirement allowances to Panchayat Employees				
	O	2,200		
	R	-	3,0719	(+)1,32.19
(iii) 01.1001 Family Pension to Panchayat Employees				
	O	400.00		
	S	6,200		
	R	-	96,74.26	(+)4049.26

Reasons for the final excess under the above mentioned 03 sub heads have not been intimated (August 2014).

3. Excess mentioned in note-2 above was partly counterbalanced by saving under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071 (i) 01.104.02 Reimbursement of Gratuities to Panchayat Employees				
	O	8,00		
	S	1,67.40		
	R	-	10,17.40	(-)10,17.40

In spite of obtaining the supplementary grant of ₹ 1,67.40 lakh, the entire budget provision of ₹ 10,17.40 lakh was not utilized; the reasons for which have not been intimated (August 2014).

(ii) 01.1002
Reimbursement of Family Pension
to Panchayat Employees

	O	11,00.00		
	R	-	11,00.00	(-)11,00.00

Reasons for non-utilisation of entire budget provision have not been intimated (August 2014).

Grant No. 73- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2071 (iii) 01.800.01 Cost of remittance of Pension by money orders	O	2,00.00		
	R	-2,00.00	-	-

Entire budget provision of ₹ 2,00 lakh was withdrawn by way of surrender as the expenditure on Money Order was not done.

Major head-223
(iv) 60.104.01
Deposit linked Insurance Scheme
for Provident Fund of Panchayats
Employees

O	1,20.00			
R	-₹0.31	69.69	70.92	(+)1.23

Funds of ₹ ₹0.31 lakh were surrendered in March 2014 due to less demand from the District Panchayat Offices for Deposit linked Insurance Scheme for Provident Fund of panchayats employees.

CAPITAL:

4. Though there was an ultimate saving of ₹ 3,81.87 lakh in the grant; only ₹ 3,47.87 lakh were surrendered from the grant in March 2014.

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-7610 (i) 00.201.01 House Building Advance	O	30.00		
	R	-2₹₹0	4.₹0	4.₹0

Funds of ₹ 2₹₹0 lakh were anticipated for surrender in March 2014 due to less demand for House Building Advance from the Employee.

Grant No. 73- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-761				
(ii) 00.200.01				
Advances to Panchayats Servants for House Building				
O	4,00.00			
R	-1,84.70	2,153.00	1,81.30	(-)34.00

Funds of ₹ 1,84.70 lakh were anticipated for surrender in March 2014 due to less demand for House Building Advance from the District Panchayat offices. Reasons for the final saving of ₹ 34 lakh have not been intimated (August 2014).

(iii) 00.200.02
Advances to Panchayats Servants
for purchase Motor Conveyances

O	40.00			
R	-37.30	2.70	2.70	-

Funds of ₹ 37.30 lakh were anticipated for surrender in March 2014 due to less demand for Motor Conveyance Advance by the District Panchayat Offices.

(iv) 00.200.04
Advance to Panchayats
Servants for Festival

O	30.00			
R	-30.00	100.00	100.00	-

Funds of ₹ 30 lakh were surrendered in March 2014 due to less demand from the District Panchayat employees for Festival Advance.

(v) 00.200.05
Purchase of Food grains

O	1,20.00			
R	-62.20	62.80	62.80	-

Funds of ₹ 62.20 lakh were anticipated for surrender in March 2014 due to less demand from the District Panchayat employees for Food Grain Advance.

□□□□□□□□□□□□□□□□

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. 74 - TRANSPORT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	7,04,36,66			
Supplementary	₹0,7₹22	7,₹₹11,88	6,96,₹6,72	(-) ₹8,₹₹16
Amount surrendered during the year (March 2014)				₹7,97,66
Capital :				
Voted-				
Original	4,₹7,00,00			
Supplementary	3,00,00,00	7,₹7,00,00	7,₹7,00,00	-
Amount surrendered during the year				-

Notes and comments

REVENUE :

Against the final saving of ₹ ₹8,₹₹16 lakh in the grant; only ₹ ₹7,97.66 lakh were surrendered from the grant in March 2014. Expenditure did not come up even to the original provision. In view of the final saving, the supplementary grant of ₹ ₹0,7₹22 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2041				
00.102.01				
Inspection of Motor Vehicles (Plan)				
O	97,93.94			
R	-₹7,71.87	40,22.07	39,₹6.86	(-)6₹21

₹unds of ₹ ₹7,71.87 lakh were surrendered in March 2014 due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ ₹6₹21 lakh have not been intimated (August 2014).

□□□□□□□□□□□□□□□□

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	67,40,32			
Supplementary	-	67,40,32	67,06,40	(-) 33,87
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>				
<i>Supplementary</i>	2,25	2,25	2,25	-
<i>Amount surrendered during the year</i>				-
Capital :				
Voted-				
Original	1,81,80,17			
Supplementary	-	1,81,80,17	98,07,00	(-) 83,78,17
Amount surrendered during the year (March 2014)				83,70,16

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 33.87 lakh in the voted grant, no part of the provision was anticipated for surrender during the year.

CAPITAL :

2. Against the final saving of ₹ 83,78.17 lakh in the grant; only ₹ 83,70.16 lakh were surrendered from the grant in March 2014.

Grant No. 7 Concl.

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 00				
02.800.01				
Contribution to Gujarat Maritime				
Board for Infrastructure and				
Development of Ports (Plan)				
	O	1,81,70.16		
	R	-83,70.16	98,00.00	98,00.00
				-

Saving of ₹ 83,70.16 lakh was anticipated for surrender due to non-finalisation of design of Ro-Ro ferry Project between Dohga and Dahej by the Gujarat Maritime Board.

□□□□□□□□□□□□□□□□

REVENUE DEPARTMENT

GRANT NO. 76 - REVENUE DEPARTMENT

(Major heads : 2052 - Secretariat - General Services, 3451 - Secretariat -Economic Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	37,0□82		
Supplementary	-	37,0□82	(-) 1□41,83
Amount surrendered during the year (March 2014)			11,13,64

Notes and comments

Though there was an ultimate saving of ₹ 1□41.83 lakh in the grant; only ₹ 11,13.64 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-20□2			
(i) 00.090.01			
Revenue Department (Plan)			
O	1,74.7□		
R	-81.40	93.3□	87.84 (-)□□□

Saving of ₹ 81.40 lakh was anticipated due to (i) delay in starting of work of renovation of toilet blocks by Roads and Buildings Department and (ii) posts of Section Officer and Dy. Section Officers were filled up late. Reasons for the final saving of ₹ □□□ lakh have not been intimated (August 2014).

(ii) 00.090.02
Special Secretary Revenue Department

O	3,21.90		
R	-1,21.90	2,00.00	1,99.99 (-)0.01

Saving of ₹ 1,21.90 lakh was anticipated due to non-filling up of vacant posts of Appellate Authorities.

Grant No. 76- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2012 (iii) 00.800.01 ND-17 Information Technology (Plan)				
	O	17,03.29		
	R	-8,00.44	9,02.80	4,79.79
				(-4,23.06)

Saving of ₹ 8,00.44 lakh was anticipated for surrender due to (i) less demand of grant by Collectorate offices for farmer's photography, finger-print capturing and (ii) Information Technology Committee meeting could not be held time. Reasons for the final saving of ₹ 4,23.06 lakh have not been intimated (August 2014).

□□□□□□□□□□□□□□□□

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, 3475 - Other General Economic Services)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,12,63,06			
Supplementary	-	3,12,63,06	2,12,63,96	(-) 1,39,99,10
Amount surrendered during the year (March 2014)				99,18,16
Charged-				
Original	-			
Supplementary	4,55	4,55	4,55	-
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 1,39,99.10 lakh in the voted grant; only ₹ 99,18.16 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029				
(i) 00.001.02				
General Establishment for Land Acquisition				
O	8,10.28			
R	-1,83.28	6,67.00	6,11.77	(-)11.23
(ii) 00.001.04				
Land Acquisition Unit for Oil and Natural Gas Commission				
O	1,01.92			
R	-29.32	72.60	71.80	(-)0.80

Saving of ₹ 2,12.60 lakh in the above mentioned heads was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 11.23 lakh have not been intimated though called for (August 2014).

Grant No. 77- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029 (iii) 00.001.00 Grant-in-aid to (a) Panchayats against the receipts released from sale of Gramtal Plots.	O	2,00.00		
	R	-0.00	2,00.00	1,99.99 (-)0.01

Saving of ₹ 0 lakh was anticipated due to less demand for development works of villages from panchayats than anticipated.

(iv) 00.102.01 ND-21 Introduction of City Survey Operation (Plan)	O	4,98.31		
	R	-3,27.37	1,70.94	1,37.86 (-)33.08

Saving of ₹ 3,27.37 lakh was anticipated due to non-filling up of the vacant posts of class I and II employees in newly created 07 Districts. Reasons for the final saving of ₹ 33.08 lakh have not been intimated (August 2014).

(v) 00.102.00 ND-23 Introduction of Village Site Survey	O	2,08.10		
	R	-0.00	2,06.60	1,64.14 (-)42.46

Saving of ₹ 0.00 lakh was anticipated due to non-filling up of the vacant posts of Officers and staff. Reasons for the final saving of ₹ 42.46 lakh have not been intimated (August 2014).

(vi) 00.103.01 ND-1 Divisional District and City Establishment (Plan)	O	24,07.92		
	R	-12,18.00	11,89.42	7,14.13 (-)4,70.29

Saving of ₹ 12,18.00 lakh was anticipated due to (i) the proposal of modernization of Din Dayal Institute remained pending with Government and (ii) full capacity of hired vehicles were not utilized as the charge of City Survey Superintendent was handed over to Mamlatdars and they had their own vehicles. Reasons for the final saving of ₹ 4,70.29 lakh have not been intimated (August 2014).

Grant No. 77- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2029 (vii) 00.103.03 ND-3-Strengthening of Revenue Administration and Updating of Land Records (Centrally Sponsored Scheme) (Plan)	O	1,17,44.7		
	R	-40,91.83	76,2.74	48,61.26 (-)27,91.48

Saving of ₹ 40,91.83 lakh was anticipated due to delayed receipt of Administrative Approval of resurvey for many Districts and (ii) non-finalization of tender of Anand District. Reasons for the final saving of ₹ 27,91.48 lakh have not been intimated (August 2014).

(viii) 00.103.04
To enable Guaranteed Land
title to Farmers (Plan)

O	00.00			
R	-00.00	-	-	-

Saving of the entire budget provision of ₹ 00 lakh was anticipated for surrender due to non-release of grant by the Government of India under the Scheme of Guaranteed Land Title to the farmers.

(ix) 00.800.01
ND-1-Consolidation of Holdings
(Plan)

O	1,36.00			
R	-40.00	96.00	96.36	(+)0.36

Saving of ₹ 40 lakh was anticipated due to non-filling up of the vacant posts of class III and IV employees.

Major head-2030
(x) 01.102.02
Discount on Sale of Stamps

O	1,00.00			
R	-	1,00.00	9017	(-)4.83

Final saving of ₹ 4.83 lakh was mainly due to less sale of Judicial Stamps than anticipated.

Grant No. 77- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2030 (xi) 02.001.01 ND-16 Superintendent of Stamps (Plan)				
	O	20,00.00		
	R	-8,00.00	12,00.00	11,99.08 (-)0.92

Saving of ₹ 8,00 lakh was anticipated due to less number of documents were presented for registration compared to the corresponding period of last financial year.

(xii) 02.001.02
ND-13-Valuation Organisation
for assessing Market Value (Plan)

	O	11,64.03		
	R	-11,04.03	60.00	₹3.9 (-)6.0

Saving of ₹ 11,04.03 lakh was anticipated due to (i) non-filling up of the vacant posts, (ii) final approval for issuing work order to the CEPT UNIVERSITY for study of entry preparation remained pending and (iii) final approval for purchase of 09 motor vehicle were received in March 2014. Final saving of ₹ 6.0 lakh was due to non-filling up of the 31 vacant posts for entry purpose.

(xiii) 02.001.02
ND-13-Valuation Organisation
for assessing Market Value

	O	9,46.7		
	R	-96.7	8,00.00	8,48.78 (-)1.22

Saving of ₹ 96.7 lakh was anticipated due to (i) Higher Scale for employees was not sanctioned by the Government and (ii) non-filling up of the vacant posts

(xiv) 03.001.01
ND-14-Inspector General of
Registration and District Registrars
(Plan)

	O	17,49.44		
	R	-9,11.44	8,38.00	7,81.72 (-)6.28

Saving of ₹ 9,11.44 lakh was anticipated due to (i) selection of outsourcing agency for security services was not finalised and (ii) non-filling up of vacant posts in various Cadres. Final saving of ₹ 6.28 lakh was due to non-filling up of the posts in newly created District and Talukas Administration.

Grant No. 77- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2217 (xv) 00800.01 UDP-1-Introduction of City Survey in Important Towns and Cities in the State (Plan)				
	O	4,00.00		
	R	-2,90.62	1,209.38	(+)16.06

Saving of ₹ 2,90.62 lakh was anticipated mainly due to (i) the Agency could not complete the work of ground survey and document collection and (ii) non-filling up of vacant posts. Reasons for the final excess of ₹ 16.06 lakh have not been intimated though called for (August 2014).

Major head-347
(xvi) 00.201.04
ND-6 Special Measures for
Reforms (Records of Rights)

	O	1,83.72		
	R	-32.19	1,149.47	(-)2.06

Saving of ₹ 32.19 lakh was anticipated due to (i) non-payment of compensation under the Gujarat Agriculture and Ceiling Act and (ii) non-filling up of vacant post.

3. 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 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilized for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year, the expenditure is transferred to the Fund. Expenditure of ₹ 30,00.00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on March 31, 2013 was ₹ 92.43 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No. 18 of the Finance Accounts 2013-2014.

□□□□□□□□□□□□□□□□

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	4,60,96,99			
Supplementary	1	4,60,97,00	2,98,37,30	(-) 1,62,09,60
Amount surrendered during the year (March 2014)				1,01,70,31
Charged-				
Original	-			
Supplementary	1,31	1,31	-	(-)1,31
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 1,62,09.60 lakh in the voted grant; only ₹ 1,01,70.31 lakh were surrendered from the grant in March 2014.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.093.01 Collectorate Offices (Plan)				
O	61,31.72			
R	-26,16.40	30,10.32	34,80.62	(-)34.70

Saving of ₹ 26,16.40 lakh was anticipated due to vacant posts in Apano Taluko Vibrant Taluko set-up in old as well as new districts talukas. Reasons for the final saving of ₹ 34.70 lakh have not been intimated (August 2014).

(ii) 00.093.01
Collectorate Offices

O	70,74.72			
R	-9,20.39	66,49.33	66,29.98	(-)19.30

Saving of ₹ 9,20.39 lakh was anticipated mainly due to non-completion of recruitment process for vacant posts and (ii) for Panchayat Election, salary and allowances of some staff was incurred under different head. Reasons for the final saving of ₹ 19.30 lakh have not been intimated (August 2014).

Grant No. 78- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.093.0				
ND-10-Purchase of equipment for Collector Offices (Plan)				
	O	8,48.78		
	R	-69,98.9	1,49.83	14,8.02
				(-)91.81

Surrender of saving of ₹ 69,98.9 lakh was anticipated due to less demand for furniture and renovation works from District and (ii) no demand for furniture from newly created 07 District though anticipated. Reasons for the final saving of ₹ 91.81 lakh have not been intimated (August 2014).

(iv) 00.093.07
ND-6-Computerisation of and Record District Establishment (Plan)

	O	30,49		
	R	-17,30.49	13,200	13,3.82
				(+)28.82

Saving of ₹ 17,30.49 lakh was anticipated due to (i) non-filling up of posts of E-dhara Establishment and transfer of employees from old Districts to newly created 07 Districts and (ii) less demand of grant from the collectorate offices for the payment of V-6 Scanning work. Reasons for the final excess of ₹ 28.82 lakh have not been intimated (August 2014).

(v) 00.093.10
ND-2-Providing Grant to the District Collectors for Removal of Encroachments on Government and (Plan)

	O	2,20.00		
	R	-1,319	84.81	63.31
				(-)21.00

Saving of ₹ 1,319 lakh was anticipated due to less demand for C machine and other related equipments. Final saving of ₹ 21.00 lakh was due to less demand for JCB machines.

(vi) 00.094.01
Sub-Divisional Establishment (including Talatis and otwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers (Plan)

	O	30,49.40		
	R	-19,99.40	10,00.00	10,61.33
				(+)11.33

Saving of ₹ 19,99.40 lakh was anticipated due to non-filling up of newly created 18,00 posts of Talaties for some administrative reasons. Reasons for the final excess of ₹ 11.33 lakh have not been intimated (August 2014).

Grant No. 78- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vii) 00.800.02				
ND-12 Training of establishment engaged in revenue administration (Plan)				
	O	1,40.00		
	R	-1,09.78	30.22	29.12
				(-)1.10

Saving of ₹ 1,09.78 lakh was anticipated due to less expenditure incurred by the Revenue Inspection Commissioner for training programmes of establishment engaged in Revenue Administration.

3. The entire appropriation of ₹1.31 lakh remained unutilized during the year.

□□□□□□□□□□□□□□□□

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	11,68,94,□6			
Supplementary	-	11,68,94,□6	10,08,14,88	(-) 1,60,79,68
Amount surrendered during the year (March 2014)				1,60,60,86
Capital :				
Voted-				
Original	1,2□,00,00			
Supplementary	1	1,2□,00,01	□□,93,20	(-) 69,06,81
Amount surrendered during the year (March 2014)				69,06,81

Notes and comments

REVENUE :

Though there was final saving of ₹ 1,60,79.68 lakh in the grant; only ₹ 1,60,60.86 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.102.01				
□ ater Supply Arrangements				
O	22,00.00			
R	-21,71.93	28.07	28.07	-

Saving of ₹ 21,71.93 lakh was anticipated due to less occurrence of natural calamity than anticipated.

Grant No. 79- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(viii) 02.102.02 Emergency Supply of Drinking Water				
	O	3,00.00		
	R	-3,00.00	-	-
Saving of ₹ 13,28.40 lakh under the above mentioned sub-heads was anticipated as there was no demand from the Collectorate Offices.				
(ix) 02.1003 Assistance to Cattle Head Died				
	O	1,00.00		
	R	-1,00.93	44.07	44.08 (+)0.01
Surrender of the funds of ₹ 1,00.93 lakh were anticipated due to less occurrence of natural calamity than anticipated.				
(x) 02.111.01 Cash Doles				
	O	40,00.00		
	R	-34,17.89	082.11	08,211 -
(xi) 02.111.02 Ex-gratia payment to families of deceased persons				
	O	10,00.00		
	R	-8,11.22	1,88.78	1,88.78 -
(xii) 02.112.01 Transport Charges on account of Rescue Operations				
	O	4,00.00		
	R	-3,79.47	20.03	20.03 -
(xiii) 02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected & evacuated				
	O	4,00.00		
	R	-4,00.00	-	-

Grant No. 79- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xiv) 02.112.04 Air Dropping of Food				
	O	00.00		
	R	-00.00	-	-

Surrender of the funds of ₹ 00.08 lakh under the above mentioned five sub-heads was anticipated due to no demand from the Collectorate Offices for natural calamities.

(xv) 02.112.04
Cost of Search and Rescue Measures

	O	2,00.00		
	R	-2,47.16	2.84	2.84
				-

Saving of ₹ 2,47.16 lakh was anticipated due to less expenditure than anticipated.

(xvi) 02.113.03
Assistance for Repair & Restoration
of Damaged Houses

	O	40,00.00		
	R	-3,80.86	4,19.14	4,19.14
				-

(xvii) 02.122.02
Repairs and Restoration of Damaged
Irrigation and Flood Control works

	O	40,00.00		
	R	-39,83.68	16.32	-
				(-)16.32

Saving of ₹ 7,64.4 lakh in above mentioned two sub-heads was anticipated due to less demand from the Collectorate Offices. Reasons for the final saving of ₹ 16.32 lakh have not been intimated (August 2014).

(xviii) 02.282.01
Supply of Medicines
Drugs Disinfectant

	O	20,00.00		
	R	-20,00.00	-	-
				-

Saving of the entire budget provision of ₹ 20,00 lakh was anticipated due to no demand from the Collectorate Offices.

Grant No. 79- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xix) 02.282.02 Cleaning of Mud and Debris				
	O	1,00.00		
	R	-9,99.99	1,40.00	(-)0.01

Saving of ₹ 9,99.99 lakh was anticipated due to (i) less expenditure on natural calamity and (ii) no demand from the Collectorate Offices.

(xx) 02.282.03
Provision of medicines disinfectants
insecticides for prevention of outbreak
epidemics

	O	3,00.00		
	R	-3,00.00	-	-

(xxi) 02.800.06
Assistance to small farmers
marginal farmers

	O	1,00,00.00		
	R	-1,72.49	1,34,27.00	-

(xxii) 80.102.01
Assistance to Disaster
Management Authority

	O	3,89.06		
	R	-1,61.06	2,28.00	-

Surrender of the funds of ₹ 20,33.00 lakh under the above mentioned three sub-heads was anticipated due to non-occurrence of any natural calamity and non-filling up of the vacant posts.

(xxiii) 80.800.03
Relief Establishment (flood)

	O	10,03.76		
	R	-2,40.97	8,12.79	(-)20.00

Saving of ₹ 2,40.97 lakh was anticipated due to non-filling up of the vacant posts Reasons for the final saving of ₹ 20 lakh have not been intimated (August 2014).

Grant No. 79- Contd.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.104.01 Purchase of Grass Concentrates Cattle feed and its Transport Labour Charges			
O	1,00.00		
R	6,76.00	6,77.27	(+)1.27
(ii) 01.104.02 Subsidy to Panjrapole Panchayats			
O	0.02		
R	20,38.00	20,38.03	(+)0.01

Additional funds of ₹ 26,14.00 lakh were anticipated under the above mentioned sub-heads was due to more requirement for procurement, storage and movement of fodder on account of scarcity in Talukas of Dahanu, Patan, Anankantha, Amnagar, Unagadh etc.

(iii) 02.800.02
Repairs & Restoration to
other public properties

O	0,00.00		
R	1,72,48.21	2,22,48.21	(+)16.32

Additional funds of ₹ 1,72,48.21 lakh were provided for surfacing roads and nalas owing to heavy rain in some Districts. Reasons for the final excess of ₹ 16.32 lakh have not been intimated (August 2014).

CAPITAL :

4. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.01 UDP-42 Assistance to Disaster Management Authority (Plan)			
O	1,09,17.70		
R	-69,17.70	40,00.00	-

Saving of ₹ 69,17.70 lakh was anticipated due to (i) non-finalisation of the agenda of the State Emergency Response Centre Information and Communication Technical Project, (ii) cost of Fire Training Facility and (iii) revised Administrative Approval to Disaster Management Equipment and non-appointment of project Management consultant on account of implementation of Code of Conduct for General Election of Panchayats.

Grant No. 79- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.101.10 Establishment of Flood Rescue Training Center (FRTC) at Vadodara in Association with National Disaster Response Force (NDRF) N 06 Gandhinagar (Plan)				

O	1,00.00			
R	-₹0.00	₹0.00	₹0.00	-

Saving of ₹ ₹0 lakh was anticipated due to non-implementation of the Project by the Collector, Vadodara on account of non-availability of land for Flood Rescue Training Centre at Vadodara.

(iii) 00.101.11
Construction of Taluka
Emergency Response
Center(TEOC) (Plan)

O	2,03.00			
R	-43.00	1,60.00	1,60.00	-

Saving of ₹ ₹43 lakh was anticipated due to non-requirement of funds for construction of rooms for some Emergency Response Centres as the rooms were made available by the existing Taluka Seva Sadan.

(iv) 00.101.12
Construction of Residential
Quarters in (Five)
Emergency Response Centers
(ERCs) (Plan)

O	4,39.20			
R	-1,09.80	3,29.40	3,29.40	-

Saving of ₹ ₹1,09.80 lakh was anticipated due to non-availability of land for construction of Residential quarters for Rajkot Emergency Response Centre.

Grant No. 79- Concl.

□ Saving mentioned in note-4 above was partly offset by excess under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme 00.101.07 Strengthening Fire and Emergency Services in the Country (7□2□ Partially Centrally Sponsored Scheme) (Plan)			
O	-		
S	0.01		
R	2,13.74	2,13.7□	-

□unds of ₹ 2,13.74 lakh were made available by reappropriation in March 2014 to meet the requirement of token supplementary grant.

2. *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. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund in to the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 7□ per cent in the form of Non-Plan grant. The balance of 2□ per cent shall be contributed by the State Government out of its own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹ 1,39.66 Crores. The Budget Estimates 2013-2014 for Receipt and Disbursement Account of the State Disaster Response Fund represent Central and State Share contribution towards State Disaster Response Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was ₹ □,81,27.00 lakh and met from the Fund was ₹ 4,08,70.98 lakh.

The balance at the credit of the Fund on Mach 31, 2014 was ₹ 2□,47,49.□lakh.

An account of the transactions of the Fund is given in Statement No.18 of the Finance Accounts 2013-2014.

GRANT NO 80 - DANGS DISTRICT
(Major head : 2575 - Other Special Area Programme)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	44,94,17			
Supplementary	2,01,68	46,95,85	44,88,07	(-) 2,07,78
Amount surrendered during the year (March 2014)				36,12

Note and comment

Against the final saving of ₹ 2,07.78 lakh in the grant, only ₹ 36.12 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 2,01.68 lakh obtained in March 2014 proved unnecessary which could have been restricted to token grant. The expenditure even did not come up to the Original Budget Provision.

2. *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 - 277-Other Special Area Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on March 31, 2014 was ₹ 2,21.12 lakh.

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GRANT NO. 81 - COMPENSATIONS 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, 6003 - Internal Debt of the State Government)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	46,19,70			
Supplementary	-	46,19,70	46,01,97	(-) 17,78
Amount surrendered during the year (March 2014)				13,11
Charged-				
Original	9,00			
Supplementary	8,71	17,71	8,73	(-) 8,98
Amount surrendered during the year (March 2014)				7,61
Capital :				
Voted-				
Original	11,00			
Supplementary	-	11,00	-	(-)11,00
Amount surrendered during the year (March 2014)				11,00
Charged-				
Original	2,00			
Supplementary	-	2,00	82	(-) 1,18
Amount surrendered during the year (March 2014)				2,00

Notes and comments

Grant No. 81- Contd.

REVENUE :

Though there was an ultimate saving of ₹ 8.98 lakh in the appropriation; ₹ 7.61 lakh were surrendered from the appropriation in March 2014. In view of the final saving, the supplementary appropriation of ₹ 8.71 lakh obtained in March 2014 proved unnecessary and the expenditure even did not come up to the original appropriation.

2 Excess in the appropriation occurred under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-207 00.800.02 Mirasdars and other grantees	0	0.02	(+)0.02

Reasons for incurring the expenditure of ₹ 0.02 lakh without the appropriation have not been intimated though called for (August 2014).

CAPITAL :

3. Entire voted budget provision of ₹ 11 lakh remained unutilized during the year.

4. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 47 00.202.02 Compensation bonds to holders of excess vacant land, Urban and (Ceiling and Regulation) Act, 1976.	10.00	-	-
	R -10.00	-	-

The entire saving of ₹ 10 lakh was anticipated for surrender in March 2014 due to non-payment of any compensation to bond holders in Urban and Ceiling offices in Ahmedabad, Baroda, Surat, Amnagar and Bhavnagar under Land and Tenure Abolition Act.

In view of the final saving of ₹ 1.18 lakh in the appropriation, the amount of ₹ 2 lakh was surrendered from the appropriation in March 2014 proved excessive.

**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, 7610 - Loans to Government Servants etc.)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,67,26			
Supplementary	-	3,67,26	2,88,40	(-) 78,81
Amount surrendered during the year (March 2014)				8,83
Capital :				
Voted-				
Original	26,10			
Supplementary	-	26,10	6,37	(-) 19,73
Amount surrendered during the year (March 2014)				21,40

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 78.81 lakh in the grant; only ₹ 8.83 lakh were surrendered from the grant in March 2014

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2230				
(i) 01.001.01				
Establishment in Collectorate for Administration of Evacuee properties and Rehabilitation work including Administration of Colonies of Displaced Persons				
O	4014			
R	-20.12	2002	2002	-

Saving of ₹ 20.12 lakh was anticipated due to deployment of fixed pay employees while permanent employees were transferred to other offices.

Grant No. 82- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -223				
(ii) 60.200.02				
Relief to persons affected by riots.				
	O	1,00.00		
	R	-28.91	71.09	72.09
				(+)1.00

Saving of ₹ 28.91 lakh was anticipated due to receipt of less claims from the persons affected in riots.

Major head -241
Centrally Sponsored Scheme
(iii) 80.013.01
Establishment of Agricultural Census
Operations(Statistics) (Plan)

	O	2,22.12		
	R	-9.80	2,12.32	1,91.3
				(-)20.97

Saving of ₹ 9.80 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 20.97 lakh have not been intimated though called for (August 2014).

CAPITA:

3. Against the final saving of ₹ 19.73 lakh in the grant; ₹ 21.40 lakh were surrendered from the grant in March 2014, proved excessive.

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -7610				
(i) 00.201.01				
House Building Advances				
	O	2000		
	R	-20.30	4.70	6.37
				(+)1.67

Saving of ₹ 20.30 lakh was anticipated due to less demand for House Building Advance from the employees.

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ROADS AND BUILDINGS DEPARTMENT

GRANT NO. 83 - ROADS AND BUILDINGS DEPARTMENT

(Major head : 3451 - Secretariat -Economic Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	1,32,39		
Supplementary	-	1,32,39	(-) 1,70,88
Amount surrendered during the year (March 2014)			1,20,00

Notes and comments

Though there was an ultimate saving of ₹ 1,70.88 lakh in the grant; only ₹ 1,20 lakh were surrendered from the grant in March 2014.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.02 MED-4 Information and Technology (Plan)				
	O	1,00.00		
	R	-0.00	1,00.00	79.12 (-)20.88

Saving of ₹ 0 lakh was anticipated due to computers and softwares could not be purchased because of cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 20.88 lakh have not been intimated (August 2014).

(ii) 00.090.03 Expenditure on Training (Plan)				
	O	0.00		
	R	-2.00	2.00	19.03 (-)0.97

Saving of ₹ 2 lakh was anticipated due to less training programme were conducted on account of Administrative reasons.

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GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS

(Major heads : 2059 - Public Works, 2075 - Miscellaneous General Services, 2215 - Water Supply and Sanitation, 2403 - Animal Husbandry, 2406 - Forestry and Wild Life, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 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, 4851 - Capital Outlay on Village and Small Industries, 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	5,91,03,48			
Supplementary	26,82,77	6,17,86,25	6,06,98,23	(-) 10,88,02
Amount surrendered during the year (March 2014)				6,80,43
<i>Charged-</i>				
<i>Original</i>	<i>52,00</i>			
<i>Supplementary</i>	<i>23,78</i>	<i>75,78</i>	<i>50,86</i>	<i>(-) 24,92</i>
<i>Amount surrendered during the year</i>				-
Capital :				
Voted-				
Original	16,14,32,12			
Supplementary	3	16,14,32,15	9,36,79,32	(-) 6,77,52,83
Amount surrendered during the year (March 2014)				6,64,78,33

Notes and comments

REVENUE :

Though there was final saving of ₹ 10,88.02 lakh in the voted grant; only ₹ 6,80.43 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 26,82.77 lakh obtained in March 2014 could have been curtailed.

Grant No. 84- Contd.

2. Though there was an ultimate saving of ₹ 24.92 lakh in the appropriation; no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 23.78 lakh obtained in March 2014 could have been restricted to a token grant.

3. Saving in Revenue appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2059			
(i) 01.051.01			
Minor Original works			
O	12.00		
R	-	4.82	(-)7.18

Reasons for the final saving of ₹ 7.18 lakh have not been intimated (August 2014).

(ii) 01.053.02
Other maintenance expenditure
(material and others) (repairs to
non-residential buildings)

O	30.00		
S	10.78		
R	-	26.84	(-)13.94

Reasons for the final saving of ₹ 13.94 lakh have not been intimated (August 2014).

CAPITA :

4. Though there was an ultimate saving of ₹ 6,77,52.83 lakh in the grant; only ₹ 6,64,78.33 lakh were surrendered from the grant in March 2014.

5. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 4059			
(i) 01.051.42			
Roads And Buildings Department			
Office Building (Plan)			
O	3,47,04.92		
S	0.01		
R	-1,62,54.88	1,82,64.70	(-)1,85.35

Grant No. 84- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059				
(ii) 01.051.42				
Roads And Buildings Department				
Office Building				
	O	12,51.20		
	R	-12,07.20	44.00	43.63
				(-)0.37
Centrally Sponsored Scheme				
(iii) 01.051.51				
Administration of Justice Buildings				
for Legal Department (Plan)				
	O	99,12.26		
	R	-27,80.83	71,31.43	72,31.59
				(+)1,00.16
Centrally Sponsored Scheme				
(iv) 01.051.51				
Administration of Justice Buildings				
for Legal Department				
	O	2,67,07.20		
	R	-1,13,28.32	1,53,78.88	1,52,34.89
				(-)1,43.99
(v) 60.051.01				
S-12C Guest house and Rest				
house.etc Buildings (Plan)				
	O	11,02.24		
	R	-10,41.35	60.89	60.19
				(-)0.70
Saving of ₹ 3,26,12.58 lakh under the above mentioned five sub-heads was anticipated due to excessive original provision made for new works and also due to more time taken for completing procedures like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving under item (i) and (iv) and final excess under item (iii) above have not been intimated (August 2014).				
Major head -4202				
(vi) 01.201.42				
EN-69 Buildings				
(Plan)				
	O	6,34.00		
	R	-6,16.61	17.39	8.73
				(-)8.66

Grant No. 84- Contd.

Major head -	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
4202					
(vii) 01.201.42					
EEN-69 Buildings	O	2,66.94			
	R	-2,61.94	5.00	5.00	-
(viii) 01.202.42					
EEN-21 Buildings (Plan)	O	74,04.00			
	R	-39,94.69	34,09.31	33,08.48	(-)1,00.83
(ix) 01.203.42					
EEN-29 Buildings (Plan)	O	50,75.00			
	R	-14,83.47	35,91.53	35,96.41	(+)4.88
(x) 02.104.42					
TEE-22 Buildings (Plan)	O	61,09.14			
	R	-17,92.87	43,16.27	42,40.93	(-)75.34
(xi) 02.105.42					
TEE-23 Buildings (Plan)	O	1,28,81.76			
	S	0.02			
	R	-46,23.89	82,57.89	82,34.66	(-)23.23
(xii) 03.800.42					
EEN-102 Buildings (Plan)	O	38,11.17			
	R	-14,47.17	23,64.00	22,17.08	(-)1,46.92
(xiii) 04.104.42					
EEN-103 Buildings (Plan)	O	1,30.00			
	R	-1,28.75	1.25	1.25	-
(xiv) 04.105.42					
EEN-104 Buildings (Plan)	O	2,96.63			
	R	-1,56.63	1,40.00	1,38.13	(-)1.87
(xv) 04.106.42					
EEN-105 Buildings (Plan)	O	4,48.57			
	R	-2,44.57	2,04.00	2,02.95	(-)1.05

Grant No. 84- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4202 (xvi) 04.800.42 EN-106 Buildings (Plan)	O	11,05.00		
	R	-9,05.94	1,99.06	2,60.99 (+)61.93

Saving of ₹ 1,56,56.53 lakh in above mentioned eleven sub-heads was anticipated due to excessive original provision made for new works and also due to more time taken for completing procedures like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving under item (vi), (viii), (x), (xi) and (xii) and final excess under item (ix) and (xvi) above have not been intimated (August 2014).

Major head-4220 (xvii) 60.101.42 U-3 Buildings (Plan)	O	2,50.00		
	R	-51.00	1,99.00	1,97.04 (-)1.96

Saving of ₹ 51 lakh was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc. which could not be completed.

Major head-4225 (xviii) 03.277.42 Buildings (Plan)	O	25,83.63		
	R	-7,99.06	17,84.57	10,36.82 (-)7,47.75
Partially Centrally Sponsored Scheme (xix) 03.277.42 Buildings (Plan)	O	35,06.37		
	R	-13,56.24	21,50.13	26,01.74 (+)4,51.61
Partially Centrally Sponsored Scheme (xx) 03.277.42 Buildings	O	35,06.37		
	R	-24,95.95	10,10.42	8,94.07 (-)1,16.35

Saving of ₹ 46,51.25 lakh in above mentioned three sub-heads was anticipated due to excessive original provision made for new work and also due to time consuming procedures like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc. which could not be completed. Reasons for the final saving under item (xviii) and (xx) and final excess under item (xix) above have not been intimated (August 2014).

Grant No. 84- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4235 (xxi) 01.201.42 Buildings (Plan)				
	O	3,77.00		
	R	-1,78.00	1,99.00	2,06.86 (+)7.86

Saving of ₹ 1,78 lakh was anticipated due to excessive original provision made for new work without considering the aspect of time consuming procedures like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final excess of ₹ 7.86 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme Major head-4250 (xxii) 00.203.42 EM-1 Buildings (Plan)				
	O	3,53,15.46		
	R	-1,15,10.45	2,38,05.01	2,35,93.36 (-)2,11.65

Centrally Sponsored Scheme (xxiii) 00.203.42 EM-1 Buildings				
	O	1,48.79		
	R	-1,48.79	-	-

Saving of ₹ 1,16,59.24 lakh in above mentioned two sub-heads was anticipated due to excessive original provision made for new works without considering the aspect of time consuming procedures like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving of ₹ 2,11.65 lakh have not been intimated (August 2014).

Major head-4403 (xxiv) 00.101.42 AN-16 Buildings (Plan)				
	O	11,40.00		
	R	-6,86.80	4,53.20	4,51.88 (-)1.32
(xxv) 00.103.42 Buildings (Plan)				
	O	1,53.44		
	R	-50.44	1,03.00	92.23 (-)10.77

Grant No. 84- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4403 (xxvi) 00.106.42 Building (Plan)				
	O	11,84.11		
	R	-7,53.79	4,30.32	3,30.05 (-)1,00.27

Saving of ₹ 14,91.03 lakh in above mentioned three sub-heads was anticipated due to excessive original provision made for new works without considering the aspect of time consuming procedures like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc. Reasons for the final saving under sub-heads (xxv) and (xxvi) above have not been intimated (August 2014).

Major head -4851
(xxvii) 00.102.42
IN-29 Buildings (Plan)

	O	1,00.00		
	R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due excessive original provision made for new work without considering the aspect of time consuming procedures like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc.

Major head -4853
(xxviii) 02.800.01
IN-43 Commissioner of
Geology and Mining (Plan)

	O	38.02		
	R	-38.02	-	-

Entire budget provision of ₹ 38.02 lakh was anticipated for surrender due to excessive original provision made for new work and also due to time consuming procedure like land allotment, drawings, Administrative Approval, Technical, Sanction, Tender process etc.

6. *Suspense Transactions* - The provision under the grant includes ₹ 1,57.23 lakh utilized under 'Suspense account'

The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below :

Grant No. 84- Concl'd.

(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.

(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

The transactions under the minor head Suspense under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on April 01, 2013 (Aggregate) (Debit +) (Credit -)	Debits during the year	Credits during the year	Closing balance on March 31, 2014 (Aggregate) (Debit +) (Credit -)
		(₹ in lakh)		
Stock	(-)55,87.31	19.70	11.21	(-)55,78.82
Miscellaneous Works Advances	(+)31,41.15	6.32	15.30	(+)31,32.17
Workshop Suspense	(+)25,23.17	1,31.21	2.70	(+)26,51.68
Total	(+)77.01	1,57.23	29.21	(+)2,05.03

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GRANT NO. 85 - RESIDENTIAL BUILDINGS
(Major heads : 2216 - Housing, 4216 - Capital Outlay on Housing)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,64,04,94			
Supplementary	2,57,84	1,66,62,78	1,36,21,57	(-) 30,41,21
Amount surrendered during the year (March 2014)				42,59
Capital :				
Voted-				
Original	1,64,97,68			
Supplementary	-	1,64,97,68	39,87,35	(-) 1,25,10,33
Amount surrendered during the year (March 2014)				1,23,70,25

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 30,41.21 lakh in the grant; only ₹ 42.59 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 2,57.84 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.106.02					
Construction					
	O	2,51.00			
	R	-35.59	2,15.41	1,78.59	(-)36.82

Saving of ₹ 35.59 lakh was anticipated mainly due to receipt of less quoted tender for the minor original works than Estimated amount instead of tender amount. Reasons for the final saving of ₹ 36.82 lakh have not been intimated (August 2014).

Grant No. 85- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 80.001.05 Expenditure transferred on prorata basis to Major Head				
	O	33,67.96		
	S	99.74		
	R	-	34,67.70	6,07.83
				(-)28,59.87

As the expenditure did not come up to the original budget estimates, the supplementary grant of ₹ 99.74 lakh proved unnecessary which could have been restricted to token grant. Reasons for the final saving of ₹ 28,59.87 lakh have not been intimated though called for (August 2014).

CAITTA :

3. Though there was an ultimate saving of ₹ 1,25,10.33 lakh in the grant; only ₹ 1,23,70.25 lakh were surrendered from the grant in March 2014.

4. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.106.02 Construction of Residential Building for R & R Apartment (Plan)				
	O	34,83.90		
	R	-25,26.23	9,57.67	9,51.77
				(-)5.90
Partially Centrally Sponsored Scheme (ii) 01.106.05 Construction of Residential Building for Legal Apartment (75% Centrally Sponsored Scheme) (Plan)				
	O	32,01.81		
	R	-21,14.99	10,86.82	10,06.62
				(-)80.20
Partially Centrally Sponsored Scheme (iii) 01.106.05 Construction of Residential Building for Legal Apartment (75% Centrally Sponsored Scheme)				
	O	46,82.75		
	R	-36,90.31	9,92.44	9,88.02
				(-)4.42

Grant No. 85- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 01.700.21 Construction of Education Building for Education Department (Plan)	O	1,00.00		
	R	-1,00.00	-	-
(v) 01.700.24 Construction of Fisheries Building for Agriculture Department (Plan)	O	3,60.41		
	R	-1,75.91	1,84.50	1,87.79 (+)3.29
(vi) 01.700.25 Construction of Building for Technical Education (Plan)	O	16,68.81		
	R	-8,18.81	8,50.00	8,09.94 (-)40.06
(vii) 01.700.26 Provision for Construction of residential quarters for Collector, Grant Officer and Mamlatdar (Plan)	O	30,00.00		
	R	-29,44.00	56.00	43.21 (-)12.79

Saving of ₹ 1,23,70.25 lakh in above mentioned seven sub-heads was anticipated due to high provision in new works and non-receipt of Administrative Approval from the concerned Department for works entrusted to Roads and Buildings Department. Reasons for the final saving in the above mentioned heads have not been intimated (August 2014).

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GRANT NO. 86 - ROADS AND BRIDGES**(Major heads : 3054 - Roads and Bridges, 5054 - Capital Outlay on Roads and Bridges)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	26,30,85,18			
Supplementary	12,41,89	26,43,27,07	25,36,04,16	(-) 1,07,22,91
Amount surrendered during the year (March 2014)				3,82,36
Charged-				
Original	2,10,00			
Supplementary	2,00,00	4,10,00	4,03,05	(-) 6,95
Amount surrendered during the year (March 2014)				5,78
Capital :				
Voted-				
Original	18,37,07,94			
Supplementary	5,09,30,24	23,46,38,18	23,38,03,67	(-) 8,34,51
Amount surrendered during the year				-
Charged-				
Original	1,90,00			
Supplementary	1,07,00	2,97,00	2,03,90	(-) 93,10
Amount surrendered during the year (March 2014)				36,76

*Notes and comments***REVENUE :**

Against the final saving of ₹ 1,07,22.91 lakh in the voted grant; only ₹ 3,82.36 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 12,41.89 lakh obtained in March 2014 could have been restricted to token grant.

Grant No. 86- Contd.

CAPITA:

2. Though there was an ultimate saving of ₹ 8,34.51 lakh in the voted grant, no part of the provision was anticipated as saving and surrendered during the year.

3. Though there was an ultimate saving of ₹ 93.10 lakh in the appropriation; only ₹ 36.76 lakh were surrendered from the appropriation in March 2014. In view of the final saving, the supplementary appropriation of ₹ 1,07 lakh obtained in March 2014 could have been curtailed.

4. Saving in Capital appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.337.11 R-1 Original works (lan)			
O	90.00		
S	27.00		
R	-25.13	91.71	(-)0.16
(ii) 03.337.11 R-2(a) Original works (lan)			
O	1,00.00		
S	80.00		
R	-11.63	1,12.19	(-)56.18

Saving of ₹ 36.76 lakh under the above mentioned heads was anticipated mainly due to payment made on the basis of Court Orders. Reasons for the final saving of ₹ 56.18 lakh in item no. (ii) have not been intimated (August 2014).

5. *Suspense Transactions* - Provision under the grant includes ₹ 5,51.55 lakh utilized under *Suspense account*. The nature of *Suspense Transactions* has been explained under Note 6 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 are as under :

Sub-head	Opening balance on April-1, 2013 (Aggregate) (Debit +) (Credit -)	Debits during the year	Credits during the year	Closing balance on March-31, 2014 (Aggregate) (Debit +) (Credit -)
	(₹ in lakh)			
Stock	(-)49,33.69	(+)5,51.55	(+)3,65.86	(-)47,48.00
Miscellaneous works Advances	(+)21.84	-	-	(+)21.84
Workshop Suspense	-	-	-	-
Total	(-)49,11.85	(+)5,51.55	(+)3,65.86	(-)47,26.16

Grant No. 86- *Concl.*

6. *Subventions from Central Road Fund* - The additional revenue realized from the increase in the excise and import duties on motor spirit is credited to a fund constituted by the Government of India. From this fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the deposit account (Subventions from Central Road fund) against provision under this grant (Grant No.86-Roads and bridges). The actual expenditure against the fund is also initially provided for under this grant and subsequently transferred to the deposit account Subventions from Central Road fund.

The balance at the credit of the fund on March 31, 2014 was ₹ Nil. An account of the fund appears in Statement No. 18 of the Finance Accounts.

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GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME**(Major heads : 2217 - Urban Development, 4217 - Capital Outlay on Urban Development)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	16,08,92			
Supplementary	34,86	16,43,78	15,60,78	(-) 83,00
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,19,20,00			
Supplementary	40,00,00	2,59,20,00	2,70,44,63	(+)11,24,63
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>				
	-			
<i>Supplementary</i>	12,33,08	12,33,08	-	(-)12,33,08
<i>Amount surrendered during the year</i>				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 83 lakh in the grant; no part of the provision was anticipated for surrender during the year. In view of the final saving, the supplementary grant of ₹ 34.86 lakh obtained in March 2014 could have been restricted to a token amount.

Grant No. 87- Contd.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.001.03 State Capital Project Chief town Planner and Architectural Adviser (Scheme No. SC-I)			
O	2,18.50		
S	3.28		
R	-	1,81.92	(-)39.86
	2,21.78		

Reasons for the final saving of ₹ 39.86 lakh have not been intimated (August 2014).

CAUTION :

3. The expenditure exceeded the voted grant by ₹ 11,24.63 lakh (₹ 11,24,62,690); the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 40,00 lakh obtained in March 2014 proved insufficient.

4. Excess over Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.051.02 U-27 Non Residential Buildings (Plan)			
O	1,54,30.00		
S	38,70.00		
R	3,60.00	1,96,13.34	(-)46.66
	1,96,60.00		

Requirement of additional funds of ₹ 3,60 lakh was anticipated due to good progress of works carried out by the Roads and Buildings Department. Reasons for the final saving of ₹ 46.66 lakh have not been intimated (August 2014).

(ii) 01.800.01
U-31 Roads and Building
Department (Plan)

O	1,20.00		
R	-5.00	13,41.62	(+)12,26.62
	1,15.00		

Saving of ₹ 5 lakh was anticipated due to non-finalisation of some of the works owing to late receipt of Administrative Approval and thereby delay in tendering process. Reasons for the final excess of ₹ 12,26.62 lakh have not been intimated (August 2014).

Grant No. 87- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 01.800.02				
U□□-31 Urban Development and Urban Housing Department (Plan)				
O	35,70.00			
S	1,30.00			
R	8,85.00	45,85.00	45,37.97	(-)47.03

Requirement of additional funds of ₹ 8,85 lakh was anticipated due to good progress of works carried out by the Roads and Buildings Department. Reasons for the final saving of ₹ 47.03 lakh have not been intimated (August 2014).

5. Excess mentioned in note-4 above partly counterbalanced by saving under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.051.01				
U□□-26 Residential Buildings (Plan)				
O	25,00.00			
R	-10,25.00	14,75.00	14,69.32	(-)5.68

Saving of ₹ 10,25 lakh was anticipated due to excessive original provision was made for the new works and also due to delay in completing the procedures like land allotment, drawing, Administrative Approval, Technical Sanction, Tender process etc. Reasons for the final saving of ₹ 5.68 lakh have not been intimated (August 2014).

(ii) 01.051.03
U□□-28 Roads and Bridges (Plan)

O	3,00.00			
R	-2,15.00	85.00	82.38	(-)2.62

Saving of ₹ 2,15 lakh was anticipated due to non-finalization of some of the works owing to late receipt of Administrative Approval.

6. The entire appropriation of ₹ 12,33.08 lakh remained unutilized.

Grant No. 87- Concl.

7. Saving in Capital appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
01.800.01			
Under 31 Roads and Buildings			
Department (Plan)			
O	-		
S	12,33.08		
R	-	12,33.08	(-)12,33.08

Reasons for non-utilisation of the entire budget provision have not been intimated (August 2014).

8. *Suspense Transactions* - Provision under the grant was not utilized during the year. The nature of *Suspense Transactions* has been explained under Note 6 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 are as under :

Sub-head	Opening balance on April 1, 2013 (Aggregate) (Debit +) (Credit -)	Debits during the year	Credits during the year	Closing balance on March 31, 2014 (Aggregate) (Debit +) (Credit -)
		(₹ in lakh)		
Stock	-12,35.07	-	-	-12,35.07
Miscellaneous Works Advances	+7.90	-	-	+7.90
Workshop Suspense	+0.30	-	-	+0.30
Total	-12,26.87	-	-	-12,26.87

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**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, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	16,67,42			
Supplementary	1,32,58	18,00,00	18,07,02	(+),7,02
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	<i>10,00,00</i>			
<i>Supplementary</i>	<i>44,97,70</i>	<i>54,97,70</i>	<i>50,69,37</i>	<i>(-) 4,28,33</i>
<i>Amount surrendered during the year (March 2014)</i>				<i>3,94,76</i>
Capital :				
Voted-				
Original	6,38,00			
Supplementary	-	6,38,00	1,41,34	(-) 4,96,66
Amount surrendered during the year (March 2014)				4,96,66

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 7.02 lakh (₹ 7,01,557), the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 1,32.58 lakh obtained in March 2014 proved insufficient.

2. Though there was an ultimate saving of ₹ 4,28.33 lakh in the appropriation; only ₹ 3,94.76 lakh were surrendered from the appropriation in March 2014.

Grant No. 88- Concl.

CAPITA:

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-5053				
(i) 60.101.01				
Development of Air Strip				
(lan)				
	O	3,40.00		
	R	-2,30.00	1,10.00	-

Saving of ₹ 2,30 lakh was anticipated for surrender due to less expenditure owing to slow progress of work in respect of development of Airstrips at Ankleshwar, Amreli, Mehsana and Duttch.

(ii) 80.800.01
Development of helipad
(lan)

	O	1,50.00		
	R	-1,50.00	-	-

Entire saving of ₹ 1,50 lakh was surrendered due to no expenditure was incurred for development of helipad on account of technical reasons.

Major head-7610
(iii) 00.201.01
House Building Advances

	O	1,30.00		
	R	-99.60	30.40	30.40

Saving of ₹ 99.60 lakh was anticipated due to less receipt of applications for House Building Advance from the Employees.

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SCIENCE AND TECHNOLOGY DEPARTMENT

GRANT NO 89 - SCIENCE AND TECHNOLOGY DEPARTMENT

(Major head: 2052 - Secretariat - General Services)

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	31,55,84			
Supplementary	14,96,99	46,52,83	46,36,25	(-) 16,58
Amount surrendered during the year (March 2014)				19,10

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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, 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,39,14,63			
Supplementary	-	1,39,14,63	1,03,22,67	(-) 35,91,96
Amount surrendered during the year (March 2014)				35,91,96
Capital :				
Voted-				
Original	36,08,08			
Supplementary	-	36,08,08	35,72,68	(-) 35,40
Amount surrendered during the year (March 2014)				8

Notes and comments

REVENUE :

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 3425					
(i) 60.004.01					
S. T. 18 Development of Bio-Technology (Plan)					
	O	17,04.62			
	R	-7,26.16	9,78.46	9,78.46	-

Saving of ₹ 7,26.16 lakh was anticipated due to two projects under the Development of Bio-technology Scheme could not be finalised during the financial year, reasons for which have not been communicated (August 2014).

Grant No. 87- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-3425 (ii) 60.200.01 S.T.-17 Gujarat Council on Science city (Plan)	O	5,00.00		
	R	-75.00	4,25.00	4,25.00
				-

Surrender of the funds of ₹ 75 lakh was anticipated due to non-filling up of the vacant post of Scientists in Gujarat Council on Science City and cut-imposed by the Finance Department in Revised Estimates.

(iii) 60.200.02
S.T.-19 Gujarat Council of Science and Technology (Plan)

O	58,76.58			
R	-17,41.58	41,35.00	41,35.00	-

Surrender of the funds of ₹ 17,41.58 lakh was anticipated due to policy related issues could not be concluded in time.

(iv) 60.200.03
S.T. - 20 (Remote sensing and Communication Centre)
Jhaskaracharya Institute of Space Application and Geo-Informatics (ISAI) (Plan)

O	33,00.00			
R	-8,25.00	24,75.00	24,75.00	-

Saving of ₹ 8,25 lakh was anticipated due to non-filling up of the vacant posts of Scientists in Jhaskaracharya Institute for Space Application and Geo-Informatics.

CAITA:

2. Against the final saving of ₹ 35.40 lakh in the grant, only ₹ 0.08 lakh was surrendered from the grant in March 2014.

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SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

GRANT NO. 91 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT (Major head : 2251 - Secretariat - Social Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	5,84,21		
Supplementary	-	4,31,45	(-) 1,52,76
Amount surrendered during the year (March 2014)			1,53,06

Notes and comments

Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01 Social Justice & Empowerment (S.J.) (Plan)				
	O	40.00		
	R	-15.42	24.58	(-)0.01

Saving of ₹ 15.42 lakh was anticipated due to vacant posts of Jy. Section Officers for some period of financial year.

(ii) 00.090.01 Social Justice & Empowerment (S.J.)				
	O	3,28.99		
	R	-51.00	2,77.99	(+)0.25

Saving of ₹ 51 lakh was anticipated due to non-filling up of the vacant posts.

(iii) 00.090.02 Strengthening of Administration setup for implementation of the recommendation of Socially and educationally backward class Commission				
	O	75.22		
	R	-14.03	61.19	(+)0.06

Saving of ₹ 14.03 lakh was anticipated due to non-filling up of the vacant posts of Under Secretary and Typist for some period of financial year.

Grant No. 91- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 00.800.01 Information Technology (Plan)				
	O	1,40.00		
	R	-72.61	67.39	-

Saving of ₹ 72.61 lakh was anticipated mainly due to non-purchase of printers and less expenditure on E-gyan project.



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, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	9,42,91,03			
Supplementary	5,17,93	9,48,08,96	8,94,54,71	(-) 53,54,25
Amount surrendered during the year (March 2014)				51,21,14
<i>Charged-</i>				
<i>Original</i>	<i>1,50,00</i>			
<i>Supplementary</i>	<i>20,00</i>	<i>1,70,00</i>	<i>1,70,00</i>	-
<i>Amount surrendered during the year</i>				-
Capital :				
Voted-				
Original	13,53,80			
Supplementary	1,47,00	15,00,80	14,94,40	(-) 6,40
Amount surrendered during the year (March 2014)				1,40

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 53,54.25 lakh in the voted grant; only ₹ 51,21.14 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 5,17.93 lakh obtained in March 2014 could have been restricted to a token amount.

Grant No. 92- Contd.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225				
(i) 03.001.03				
CC-127 Establishment of Separate Director of Socially and Educationally Backward Classes (lan)				

O	6,35.00			
R	-2,36.71	3,98.29	3,98.43	(+)0.14

Saving of ₹ 2,36.71 lakh was anticipated due to non-filling up of the vacant posts in various Cadres.

(ii) 03.277.15
CC-95 Residential Schools for Students

O	1,97.40			
R	-1,07.95	89.45	89.51	(+)0.06

Saving of ₹ 1,07.95 lakh was anticipated due to less demand from residential Schools and non-filling up of the vacant posts.

(iii) 03.277.22
CC-115 Maintenance and Development of Training Cum Production Centres S.E. C.

O	5,35.70			
R	-1,42.13	3,93.57	3,93.32	(-)0.25

Saving of ₹ 1,42.13 lakh was anticipated due to non-filling up of the vacant posts.

Centrally Sponsored Scheme
(iv) 03.277.27
CC-289 Education Scholarships for Pre-S.S.C. Students (lan)

O	7,00.00			
R	-1,54.42	5,45.58	5,45.50	(-)0.08

Saving of ₹ 1,54.42 lakh was anticipated due to less number of applications were received from the eligible students for Pre-S.S.C Scholarships.

Grant No. 92- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2225 Centrally Sponsored Scheme (v) 03.277.27 C-289 Education Scholarships for Re-S.S.C Students	O	8,00.00		
	R	-3,02.37	4,97.63	4,91.20 (-)6.43

Saving of ₹ 3,02.37 lakh was anticipated due to less number of proposals from students were received under the Scheme. Reasons for the final saving of ₹ 6.43 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme
(vi) 03.277.29
C 81-(E) - Govt. of India
Cost Metric Scholarship to
Minority Students

O	25,00.00			
R	-14,88.75	10,11.25	17,81.08	(+)7,69.83

Saving of ₹ 14,88.75 lakh was anticipated due to reduction in number of Scholarships by the Government of India under the Scheme. Reasons for the final excess of ₹ 7,69.83 lakh have not been intimated (August 2014).

(vii) 03.283.01
C-298 Financial Assistance
for housing on Individual Basis
Including Repairs (Plan)

O	83,25.00			
R	-21,24.65	62,00.35	22,89.10	(-)39,11.25

Saving of ₹ 21,24.65 lakh was anticipated due to less number of applications were received from the eligible beneficiaries under the Scheme. Appropriate reasons for the final saving of ₹ 39,11.25 lakh have not been intimated (August 2014).

(viii) 03.800.10
C-301 Financial Assistance
to Airhostesses for Training of
Airhostes etc. (Plan)

O	1,20.00			
R	-1,20.00	-	-	-

Saving of the entire budget provision of ₹ 1,20 lakh was anticipated for surrender due to non-finalization of E-Tendering process for Airhostesses Training Programme; reasons for which have not been intimated (August 2014).

Grant No. 92- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (ix) 03.800.11 Information, Education and Communication including survey of NT-NT (Plan)				
	O	50.00		
	R	-41.72	8.28	7.98 (-)0.30

Saving of ₹ 41.72 lakh was anticipated due to caste-wise Survey was not done by the Director, Census Survey Operations; reasons for which have not been intimated (August 2014).

(x) 80.101.17
CC-151 Financial Assistance
for Housing on Individual Basis
Including Repairs (Plan)

	O	15,00.00		
	R	-7,40.67	7,59.33	3,92.59 (-)3,66.74

Saving of ₹ 7,40.67 lakh was anticipated due to receipt of less number of applications from the eligible beneficiaries under the Scheme. Appropriate reasons for the final saving of ₹ 3,66.74 lakh have not been intimated (August 2014).

(xi) 80.101.19
CC-148 A Training to
NT-NT Candidate for Acting,
Art Direction (Plan)

	O	2,00.00		
	R	-2,00.00	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated as there was no demand for Training under the Scheme.

Major head-2235
(xii) 02.001.01
SC-(1) Directorate of
Social Welfare (Plan)

	O	2,76.64		
	R	-1,58.72	1,17.92	1,19.91 (+)1.99

Saving of ₹ 1,58.72 lakh was anticipated mainly due to non-receipt of Administrative Approval for new items as well as non-filling up of the vacant posts.

Grant No. 92- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (xiii) 02.101.02 SC -7 Supply of Prostence Educational and Auditory Aid to the handicapped (Plan)	O	2,10.00		
	R	-34.66	1,75.34	1,74.72 (-)0.62

Saving of ₹ 34.66 lakh was anticipated due to less number of applications were received from the eligible beneficiaries under the Scheme.

(xiv) 02.101.05 SC -14 Home for Aged and Infirm	O	80.00		
	R	-17.95	62.05	49.64 (-)12.41

Saving of ₹ 17.95 lakh was anticipated due to availability of less number of beneficiaries under the Scheme. Reasons for the final saving of ₹ 12.41 lakh have not been intimated (August 2014).

(xv) 02.101.06 SC -10 Community Based Rehabilitation Programme (Plan)	O	90.00		
	R	-90.00	-	-

Saving of the entire budget provision of ₹ 90 lakh was anticipated for surrender due to non-receipt of approval for Maharshi Astavakra Scheme.

(xvi) 02.101.07 SC -11 To Establish Commissionerate Disability (Plan)	O	98.00		
	R	-38.61	59.39	59.39 -

Saving of ₹ 38.61 lakh was anticipated due to non-filling up of the vacant posts.

(xvii) 02.101.12 Insurance Policy for Handicapped (Plan)	O	60.00		
	R	-42.50	17.50	17.50 -

Saving of ₹ 42.50 lakh was anticipated due to less expenditure on Insurance Premium because of increase in number of Physically Handicapped Identification card holders.

Grant No. 92- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (xviii) 02.101.13 SC -20 To create infrastructure for the implementation of maintenance and welfare of parents and senior citizens ACT-2007 (Plan)				

O	38.00			
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R	-36.84	1.16	1.16	-
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Saving of ₹ 36.84 lakh was anticipated due to non-filling up of the vacant posts.

Centrally Sponsored Scheme
(xix) 02.101.10
SC -13- A. to Person with Disability (Plan)

O	24,66.27			
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R	-8,62.71	16,03.56	16,03.56	-
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Saving of ₹ 8,62.71 lakh was anticipated due to modification in some of the norms and criteria under the Scheme resulted in less number of eligible beneficiaries.

Centrally Sponsored Scheme
(xx) 02.102.03
SC -4- Juvenile Branch (Plan)

O	6,45.00			
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R	-4,36.31	2,08.69	2,13.24	(+)4.55
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Saving of ₹ 4,36.31 lakh was anticipated due to non-filling up of the state level vacant posts and non-utilisation of non-recurring grants. Reasons for the final excess of ₹ 4.55 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme
(xxi) 02.102.03
SC -4- Juvenile Branch

O	12,08.50			
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R	-3,23.21	8,85.29	10,39.68	(+)1,54.39
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Saving of ₹ 3,23.21 lakh was anticipated due to quiet charges at increased rates to Institutes were not payable to the institutes this year and non-filling up of the vacant posts of Grant-in-aid Institutes. Reasons for the final excess of ₹ 1,54.39 lakh have not been intimated though called for (August 2014).

Grant No. 92- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (xxii) 02.200.01 SC -34 Cash Assistance to Infirm and Aged Persons (Antyodaya)	O	17,81.04		
	R	-78.36	17,02.68	15,13.92
				(-)1,88.76

Saving of ₹ 78.36 lakh was anticipated due to less number of applications were received from the eligible beneficiaries under the Scheme. Reasons for the final saving of ₹ 1,88.76 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme (xxiii) 02.200.02 SC -34 Indira Gandhi Aged Assistant and National Aged Pension Scheme (Vayvandana) (Plan)	O	1,59,35.37		
	R	-24,78.32	1,34,57.05	1,34,56.00
				(-)1.05

Saving of ₹ 24,78.32 lakh was anticipated due to less number of applications were received from the beneficiaries under the scheme than anticipated.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (i) 03.102.01 CC-100 Financial Assistance for Cottage Industries Self Employment Including Bamboo Work and Traditional Occupation (Plan)	O	12,60.00		
	R	3,22.20	15,82.20	15,66.42
				(-)15.78

Requirement of additional of funds of ₹ 3,22.20 lakh was anticipated due to more eligible applications were received from the beneficiaries under the Scheme than anticipated. Reasons for the final saving of ₹ 15.78 lakh have not been intimated (August 2014).

Grant No. 92- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (ii) 03.277.03 C-83 State Scholarship for Technical Diploma and Professional Courses (Plan)	O	10,30.00		
	R	3,74.34	14,04.34	13,86.79 (-)17.55

Excess of ₹ 3,74.34 lakh was anticipated due to cover all the eligible students under the Scheme. Reasons for the final saving of ₹ 17.55 lakh have not been intimated (August 2014).

Centrally Sponsored Scheme
(iii) 03.277.28
C- 81-A Govt. of India Post
Metric Scholarship for Post-
Students

O	15,00.00			
R	16,71.87	31,71.87	31,62.06	(-)9.81

Excess of ₹ 16,71.87 lakh was anticipated due to more number of students were covered under the Scheme. Reasons for the final saving of ₹ 9.81 lakh have not been intimated (August 2014).

Partially Centrally Sponsored Scheme
(iv) 03.277.31
C 289(E) Govt. of India Pre Metric
Scholarship to Minority Students (Plan)

O	-			
R	6,00.00	6,00.00	12,61.93	(+)6,61.93

Additional funds of ₹ 6,00 lakh were provided by reappropriation as the Government of India sanctioned the Scholarships to 3.55 lakh minority students under the Scheme. Reasons for the final excess of ₹ 6,61.93 lakh have not been intimated (August 2014).

Partially Centrally Sponsored Scheme
(v) 03.277.31
C 289(E) Govt. of India Pre
Metric Scholarship to Minority
Students

O	-			
S	5,17.93			
R	4,34.41	9,52.34	37,84.14	(+)28,31.80

Requirement of additional funds of ₹ 4,34.41 lakh was anticipated to provide 75 per cent share of State Government for Scholarship to 3.55 lakh minority students sanctioned by the Government of India under the Scheme. Reasons for the final excess of ₹ 28,31.80 lakh have not been intimated (August 2014).

Grant No. 92- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (vi) 03.282.01 C-116 Free Medical Aid (Plan)	O	5,50.00		
	R	1,03.00	6,53.00	6,37.67 (-)15.33
(vii) 03.800.04 C-123 Mamera Mangal Sutra Sona (Plan)	O	4,85.00		
	R	1,55.20	6,40.20	6,28.31 (-)11.89
(viii) 03.800.05 C-125 A. for Community Marriage in S.E.C. (Plan)	O	1,00.00		
	R	55.99	1,55.99	1,49.29 (-)6.70

Additional funds of ₹ 3,14.19 lakh were provided by reappropriation under above mentioned 3 sub-heads due to receipt of more number of applications from the beneficiaries under the Scheme. Reasons for the final saving under the above mentioned sub-heads have not been intimated (August 2014).

(ix) 03.800.06 C-97 Free Cycle to S.E.C. S Girls Students Std.- VIII (Plan)	O	2,25.00		
	R	22,26.75	24,51.75	24,51.74 (-)0.01

Additional funds of ₹ 22,26.75 lakh were anticipated due to increase in number of students (i) on account of removal of condition of 3.5 km distance from residence to school for giving free Cycles to the girls students and (ii) decision of the Government to give free cycles to girl student of Standard 9 instead of Standard 8.

(x) 80.101.18 C-138 A Scholarship to NT NT Students in Self- Finance College (Plan)	O	4,00.00		
	R	87.44	4,87.44	4,85.82 (-)1.62

Excess of ₹ 87.44 lakh was anticipated for covering all eligible students under the Scheme.



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, 2251 - Secretariat - Social Services, 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, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	2,05,24,64			
Supplementary	17,43,00	2,22,67,64	1,99,41,46	(-) 23,26,18
Amount surrendered during the year (March 2014)				21,35,38
Capital :				
Voted-				
Original	8,31,00			
Supplementary	-	8,31,00	44,39	(-) 7,86,61
Amount surrendered during the year (March 2014)				7,83,36

Notes and comments

REVENUE :

Though there was final saving of ₹ 23,26.18 lakh in the grant, only ₹ 21,35.38 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 17,43 lakh obtained in March 2014 could have been restricted to a token amount.

Grant No. 93- Contd.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2225 (i) 02.102.03 C-188 Maintenance and development of Training cum- Production Centres			
O	1,33.96		
R	-41.46	92.50	92.05
			(-)0.45

Saving of ₹ 41.46 lakh were anticipated due to non-filling up of the vacant posts.

(ii) 02.102.13 C-186- Manav Arima Yojana (Plan)			
O	1,35.00		
R	-58.48	76.52	76.51
			(-)0.01

Savings of ₹ 58.48 lakh were anticipated due to availability of less number of beneficiaries under the Scheme than anticipated.

(iii) 02.277.04 C-157- increase in food bill for post S.S.C. College attached with hostel (Plan)			
O	3,70.00		
R	-1,06.18	2,63.82	2,62.91
			(-)0.91

(iv) 02.277.11 C-165 Grant- in- aid to C. hostels. (Plan)			
O	4,70.00		
R	-83.69	3,86.31	3,85.33
			(-)0.98

(v) 02.277.11 C-165 Grant- in- aid to C. hostels.			
O	4,30.62		
R	-60.63	3,69.99	3,69.96
			(-)0.03

Saving of ₹ 2,50.50 lakh was anticipated under the above mentioned three sub-heads due to less number of beneficiaries than anticipated.

Grant No. 93- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225				
(vi) 02.277.17				
C-177 Residential Schools for S.T. Students (₹ in lakh)				
	O	7,00.00		
	R	-2,07.19	4,92.81	4,93.06 (+)0.25
Saving of ₹ 2,07.19 lakh was anticipated due to non-filling up of vacant posts and (ii) less number of students/beneficiaries exists under the Scheme than anticipated.				
(vii) 02.277.23				
C-160 Bicycle Gift under Vidhya Sadhana Scheme to S.T. Girls Students (₹ in lakh)				
	O	1,00.00		
	R	-46.09	53.91	53.90 (-)0.01
Centrally Sponsored Scheme				
(viii) 02.277.36				
C- Government of India Pre-Metric Scholarship for S.T. Students Studying in IITs				
	O	-		
	S	17,43.00		
	R	-10,81.84	6,61.16	6,61.12 (-)0.04
(ix) 02.282.01				
C-197 Free Medical Aid (₹ in lakh)				
	O	96.00		
	R	-59.62	36.38	36.36 (-)0.02
(x) 02.283.01				
C-199 Financial Assistance for Housing on individual bases (₹ in lakh)				
	O	3,05.00		
	R	-1,49.50	1,55.50	1,55.27 (-)0.23

Saving of ₹ 13,37.05 lakh was anticipated in item No. (vii) to (x) under above mentioned sub-heads due to number of beneficiaries were less than anticipated.

Grant No. 93- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2225 (xi) 02.800.05 CC-260 Nagrik Cell (Plan)	O	90.00		
	R	-26.28	63.72	54.54 (-)9.18

Saving of ₹ 26.28 lakh was anticipated due to availability of less number of beneficiaries under the Scheme. Reasons for the final saving of ₹ 9.18 lakh have not been intimated (August 2014).

Major head-2251
(xii) 00.090.01
Social Justice and Empowerment
Department (T.C)

	O	2,02.90		
	R	-67.19	1,35.71	1,35.56 (-)0.15

Funds of ₹ 67.19 lakh were anticipated for surrender due to non-filling up of the vacant posts.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2225 (i) 02.277.06 CC-158 Swami Vivekanand Scholarship for Technical Diploma in Professional Courses (Plan)	O	1,60.00		
	R	66.63	2,26.63	2,25.14 (-)1.49
(ii) 02.277.07 CC-159 Free books and clothes children of S.T landless labourers whose parents Annual Income limit for Rural Area is Rs. 20000 Urban Area is Rs. 25000 (Plan)	O	6,00.00		
	R	87.34	6,87.34	6,60.87 (-)26.47

Requirement of additional funds of ₹ 1,53.97 lakh in the above mentioned two sub-heads was anticipated due to number of beneficiaries being more than anticipated. Reasons for the final saving of ₹ 26.47 lakh have not been intimated (August 2014).

Grant No. 93- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2225 (iii) 02.277.16 CC-176 Ashram Schools.				
	O	17,04.47		
	R	4,13.33	21,17.80	21,17.78
				(-)0.02

Excess of ₹ 4,13.33 lakh was anticipated due to increase in Pay and Allowances and other Maintenance Allowances of the staff of Ashram Schools.

Major head-3054
(iv) 04.800.01
RR-100 Special Provision for
Roads and Bridges under Tribal
Sub-plan (Plan)

	O	80.00		
	R	1,12.72	1,92.72	1,91.95
				(-)0.77

Excess of ₹ 1,12.72 lakh was anticipated due to more demand from District Offices.

CAITAT:

4. Against the final saving of ₹ 7,86.61 lakh in the grant, only ₹ 7,83.36 lakh were surrendered from the grant in March 2014.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4225 (i) 03.277.01 CC-173-Constuction of Govt. Hostels for Boys (Plan)				
	O	3,60.00		
	R	-3,48.89	11.11	7.87
				(-)3.24

Grant No. 93- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4225				
(ii) 03.277.02				
C-174-Construction of Govt.				
Girls hostels at Charuch,				
Navsari, Ahmedabad, Gandhinagar,				
Surat, Gandhinagar (Gandhinagar)				
	O	1,00.00		
	R	-1,00.00	-	-
Saving of ₹ 4,48.89 lakh under the above mentioned two sub-heads was anticipated due to excessive provision for new works and Tender procedure could not be carried out in time on account of time consuming procedure like land allotment, drawing, Administrative Approval, Technical Sanction.				
(iii) 03.277.03				
C-259-Tribal housing				
at Gandhinagar (Gandhinagar)				
	O	50.00		
	R	-50.00	-	-
(iv) 03.277.04				
C-258-Residential School				
for S.T. Students (Gandhinagar)				
	O	80.00		
	R	-80.00	-	-
(v) 03.277.05				
C-Construction of Govt.				
hostels Staff quarters at				
Ahmedabad (Gandhinagar)				
	O	40.00		
	R	-40.00	-	-

Entire budget provision of ₹ 1,70 lakh under the above mentioned three sub-heads was anticipated due to excessive provision for new works and Tender procedure could not be carried out in time on account of time consuming procedure like land allotment, drawing, Administrative Approval, Technical Sanction.

**GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE &
EMPOWERMENT DEPARTMENT
(Major head : 7610 - Loans to Government Servants etc.)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	21,00			
Supplementary	-	21,00	5,60	(-) 15,40
Amount surrendered during the year (March 2014)				15,40

Note and comment

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advance					
	O	20.00			
	R	-14.70	5.30	5.30	-

Saving of ₹ 14.70 lakh was anticipated due to less demand from the Government Servants for House Building Advance.

□□□□□□□□□□□□□□□□

GRANT NO. 95 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(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, 2408 - Food, Storage and Warehousing, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment (1), 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 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, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 4250 - Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild Life, 4515 - Capital Outlay on other Rural Development Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 6851 - Loans for Village and Small Industries)

	Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	20,83,74,23		
Supplementary	9,97,35	20,93,71,58	(-) 2,86,06,33
Amount surrendered during the year (March 2014)			2,71,08,33
Charged-			
Original	1		
Supplementary	-	1	(-)1
Amount surrendered during the year			-

Grant No. 95- Contd.

Capital :

Voted-

Original	7,66,98,80			
Supplementary	12,99,20	7,79,98,00	6,71,62,32	(-) 1,08,35,68
Amount surrendered during the year (March 2014)				1,02,13,36

Notes and comments

REVENUE :

Against the final saving of ₹ 2,86,06.33 lakh in the voted grant; only ₹ 2,71,08.33 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 9,97.35 lakh obtained in March 2014 could have been restricted to a token amount.

1. Saving in the grant occurred mainly under :

Maor head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Maor head-2014			
Centrally Sponsored Scheme			
(i) 00.105.01			
CC-64 Scheduled Castes Sub-plan			
Scheduled Castes, District Session			
Judges (Plan)			
O	1,50.00		
R	-1,11.30	38.70	38.25 (-)0.45
Centrally Sponsored Scheme			
(ii) 00.105.01			
CC-64 Scheduled Castes Sub-plan			
Scheduled Castes, District Session			
Judges (50:50)			
O	1,50.00		
R	-1,12.18	37.82	37.91 (+)0.09
Saving of ₹ 2,23.48 lakh was anticipated under above mentioned two sub-heads due to non-filling up of the vacant posts.			
Maor head-2202			
(iii) 01.106.03			
Fee Reimbursement to Private			
Unaided Schools (Plan)			
O	1,50.00		
R	-1,50.00	-	-

Saving of the entire budget provision of ₹ 1,50 lakh was anticipated due to non-receipt of any proposal from the District.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2202 (iv) 01.800.01 EN-9 Schedule Castes Sub-Plan Incentive for Enrollment and Retention School (Plan)	O	2,23.74		
	R	-46.70	1,77.04	1,77.04

Saving of ₹ 46.70 lakh was anticipated due to less demand from District level Offices for Vidya Saxmi Bond Dhan.

Major head-2014 (v) 01.800.03 EN-68 Sarva Shiksha Abhiyan (Plan)	O	99,17.00		
	R	-50,82.46	48,34.54	48,34.54

Saving of ₹ 50,82.46 lakh was anticipated due to less release of grant by the Government of India.

(vi) 01.800.05 Edn-82 Model School (Plan)	O	2,00.00		
	R	-2,00.00	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated due to dropping of the Public Private Partnership School Scheme by the Education Department.

(vii) 02.106.01 EN-20 Schedule Castes Sub-Plan Seating up Book Banks in Secondary School (Plan)	O	9,94.00		
	R	-5,00.00	4,94.00	4,94.00

Saving of ₹ 5,00 lakh was anticipated due to more number of students were anticipated at the time of making budget provision, however, actual beneficiaries were less than anticipated.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2014 (viii) 03.102.01 E□N-30 Development and Expansion of Universities (□an)	O	10,00.00		
	R	-	10,00.00	8,87.00
				(-),1,13.00

Reasons for the final saving of ₹ 1,13 lakh have not been intimated (August 2014).

Major head-2203
(ix) 00.105.02
TE□-34 Up □radation of Existing□
Setting up new □olytechnics (SC)
(□an)

O	3,51.00			
R	-1,71.00	1,80.00	1,14.46	(-),65.54

Saving of ₹ 1,71 lakh was anticipated due to less procurement of equipments. Reasons for the final saving of ₹ 65.54 lakh have not been intimated (August 2014).

(x) 00.112.01
TE□-5 Development of □overnment
Engineering Colleges (□an)

O	4,42.31			
R	-1,01.31	3,41.00	2,93.10	(-),47.90

Saving of ₹ 1,01.31 lakh was anticipated due to non-filling up of the vacant posts and (ii) decision for providing special benefits to Scheduled Caste students could not be taken. Reasons for the final saving of ₹ 47.90 lakh have not been intimated (August 2014).

Major head-2205
(xi) 00.102.01
ART-4 Cultural Activities of Sangeet,
Nritya Natya Academy (□an)

O	90.00			
R	-31.28	58.72	58.71	(-),0.01

Saving of ₹ 31.28 lakh was anticipated due to less number of participants and conducting less number of Shibirs than anticipated.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2205 (xii) 00.800.01 Celebration of Swami Vivekanand's 150th Birth Anniversary (Plan)	O	5,00.00		
	R	-5,00.00	-	-

Saving of the entire budget provision of ₹ 5,00 lakh was anticipated as celebration programme of Swami Vivekanand's 150 Birth Anniversary could not be organised and also other programmes at state/district level not arranged on account of implementation of Code of Conduct for Panchayat Election 2014.

Major head-2210 (xiii) 01.110.01 ST-51 Scheduled Cast Sub Plan Strengthening of District and Taluka Hospital (Plan)	O	25,21.80		
	R	-2,78.07	22,43.73	22,35.49 (-)8.24

Saving of ₹ 2,78.07 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 8.24 lakh have not been intimated (August 2014).

(xiv) 01.110.02 Free Treatment of the Scheduled Castes Patients under Medical Education (Plan)	O	12,00.00		
	R	-1,77.65	10,22.35	10,21.85 (-)0.50

Saving of ₹ 1,77.65 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xv) 01.110.03 Organizing Camps in Urban Scheduled Castes Area (Plan)	O	4,00.00		
	R	-82.33	3,17.67	3,17.32 (-)0.35

Saving of ₹ 82.33 lakh was anticipated due to less expenditure on organizing Camps in Urban Scheduled Caste Area and (ii) cut imposed by the Finance Department in Revised Estimates.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2210 (xvi) 03.103.01 T-34 Scheduled Castes Sub Plan Strengthening of Primary Health Centres (Plan)	O	3,40.00		
	R	-74.00	2,66.00	2,66.00
				-

Saving of ₹ 74 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xvii) 03.104.01
T-38 Scheduled castes Sub Plan
Community Health Centres (Plan)

O	2,04.50			
R	-1,17.50	87.00	82.36	(-4.64)

(xviii) 04.102.01
T-18 Opening of New Homeopathy
Dispensary in Rural Area (Plan)

O	2,45.50			
R	-2,40.26	5.24	0.14	(-5.10)

Saving of ₹ 3,57.76 lakh under the above mentioned two sub-heads was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 5.10 lakh in item no. xviii have not been intimated though called for (August 2014).

(xix) 05.105.05
Nursing College, Siddhpur (Plan)

O	1,43.90			
R	-70.00	73.90	68.04	(-5.86)

Saving of ₹ 70 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts in Nursing College, Siddhpur. Reasons for the final saving of ₹ 5.86 lakh have not been intimated (August 2014).

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2211				
(xx) 00.103.04				
Arogya Suraksha Yojana (Plan)				
	O	6,75.00		
	R	-1,68.75	5,06.25	5,06.25
				-
(xxi) 00.103.05				
Health Insurance Scheme of (Rashtriya Swasthaya Yojana) (Plan)				
	O	2,00.00		
	R	-50.00	1,50.00	1,50.00
				-

Saving of ₹ 2,18.75 lakh was anticipated for surrender under above mentioned two sub-heads due to cut imposed by the Finance Department in Revised Estimates.

Major head -2216
(xxii) 03.800.01
SS-1 Assistance for Construction of houses in the house sites Allotted in for Poverty Alleviation Programmes (Sardar Patel Awas Yojana) (Plan)

	O	81,97.00		
	R	-59,08.89	22,88.11	22,88.11
				-

Saving of ₹ 59,08.89 lakh was anticipated due to less number of beneficiaries were available in Scheduled Caste area under Sardar Patel Awas Yojana than anticipated.

(xxiii) 03.800.02
SS-49 Indira Awas Yojana (Plan)

	O	15,50.00		
	R	-2,00.00	13,50.00	11,12.49
				(-)2,37.51

Saving of ₹ 2,00 lakh was anticipated due to non-release of second installment of grant by the Government of India as huge unutilized funds were lying with districts. Reasons for the final saving of ₹ 2,37.51 lakh have not been intimated (August 2014).

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2220 (xxiv) 01.001.01 UC-1 Scheduled Castes Sub-Plan Utilisation of Publicity Media (Plan)	O	5,65.00		
	R	-1,17.40	4,47.60	4,47.27 (-)0.33

Saving of ₹ 1,17.40 lakh was anticipated due to less expenditure on advertisements because of implementation of Model Code of Conduct for General Election of Lok Sabha 2014.

Major head -2225 (xxv) 01.001.05 CC-66 Scheduled Castes Sub-Plan Strengthening of Administrative Machinery at all level (Plan)	O	4,67.38		
	R	-2,28.38	2,39.00	2,38.11 (-)0.89
(xxvi) 01.001.06 CC-68 Scheduled Castes sub-Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance	O	1,11.25		
	R	-48.00	63.25	63.09 (-)0.16

Saving of ₹ 2,76.38 lakh under the above mentioned two sub-heads was anticipated due to non-filling up of the vacant posts.

Partially Centrally Sponsored Scheme (xxvii) 01.001.03 CC-63 Scheduled Castes Sub-Plan Staff for Scheme of Civil Protection (Centrally Sponsored Scheme (50:50) (Plan)	O	4,00.00		
	R	-76.42	3,23.58	3,21.57 (-)2.01

Saving of ₹ 76.42 lakh was anticipated due to non-filling up of the vacant posts.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xxviii) 01.102.10 C-36 Financial Assistance for Computer Training (Plan)	O	60.00		
	R	-60.00	-	-

Saving of ₹ 60 lakh was anticipated due to non-receipt of applications from the beneficiaries.

(xxix) 01.190.01 C-40 Scheduled Castes sub-Plan Scheduled Castes Economic Development Corporation and Other Boards (Plan)	O	6,12.00		
	R	-1,12.00	5,00.00	5,00.00

(xxx) 01.190.02 C-42 Scheduled Castes Sub- Plan Safai Karmdar Development Corporation (Plan)	O	1,10.00		
	R	-55.50	54.50	54.50

(xxxi) 01.190.03 C-41 Scheduled Castes Sub-Plan Bachchan Swami Most Backward Community Board (Plan)	O	1,75.00		
	R	-49.00	1,26.00	1,26.00

Saving of ₹ 2,16.50 lakh was anticipated under the above mentioned three sub-heads due to non-filling up of the vacant posts and retirement.

(xxxii) 01.277.01 C-2 Scheduled Castes Sub-Plan Saritalal Mahadkar Scholarships for S.S.C. Students (Plan)	O	13,00.00		
	R	-9,65.14	3,34.86	3,31.54

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xxxiii) 01.277.02 C-71 Scheduled Castes Sub-plan State Scholarships for pre S.S.C. Students under poverty Alleviation programme (plan)	O	5,75.00		
	R	-1,68.47	4,06.53	4,06.53
				-

Saving of ₹ 11,33.61 lakh under the above mentioned two sub-heads was anticipated due to receipt of less applications from the eligible students for Scholarship.

(xxxiv) 01.277.04 C-5 Scheduled Castes Sub-plan Magvan Buddha State Scholarship for post S.S.C. Girls Students not eligible because of income criteria service and family size (plan)	O	6,00.00		
	R	-2,03.10	3,96.90	3,95.74
				(-1.16)

Saving of ₹ 2,03.10 lakh was anticipated as sufficient number of eligible student were not available.

(xxxv) 01.277.09 C-17 Scheduled Castes Sub-plan Opportunity cost to boys students belonging Valmiki, Adi, Nadia and Senva for Standard I to VII (plan)	O	8,00.00		
	R	-91.95	7,08.05	7,03.01
				(-5.04)

Saving of ₹ 91.95 lakh was anticipated due to less receipt of applications under the Scheme than anticipated. Reasons for the final saving of ₹ 5.04 lakh have not been intimated (August 2014).

(xxxvi) 01.277.10 C-17 Scheduled Castes Sub-plan Special Scholarship boys and girls students belonging Valmiki, Adi, Nadia and Senva Standing Std. 8 to 10 (plan)	O	1,00.00		
	R	-42.00	58.00	58.00
				-

Saving of ₹ 42 lakh was anticipated as the beneficiaries were given scholarship under another Scheme viz C-35 pre-metric scholarship for Scheduled Caste students.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xxxvii) 01.277.31 C-7 Coaching fees to Scheduled Castes Students Studying in 11 and 12 Standard (Science Stream) (Plan)	O	1,00.00		
	R	-39.50	60.50	60.50
(xxxviii) 01.277.33 C-36 Financial Assistance for Training of Air Hostesses, Travel and Hospitality Management Courses (Plan)	O	1,20.00		
	R	-1,20.00	-	-

Saving of ₹ 1,59.50 lakh under the above mentioned two sub-heads was anticipated due to receipt of less number of applications from the eligible beneficiaries under the Scheme.

Partially Centrally Sponsored Scheme (xxxix) 01.277.03 C-4 Scheduled Castes Sub-Plan Muni Metra State Scholarship for the S.S.C. Children whose parents are engaged in unclean occupation (Centrally Sponsored Scheme (50:50))	O	35,00.00		
	R	-	35,00.00	27,98.30
				(-)7,01.70

Reasons for the final saving of ₹ 7,01.70 lakh have not been intimated (August 2014).

(xl) 01.283.01 C-50 Scheduled Castes Sub-Plan Financial Assistance for housing on Individual basis Dr. Ambedkar Awas Sana (Plan)	O	30,00.00		
	R	-21,43.34	8,56.66	8,56.07
				(-)0.59

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xli) 01.283.03 C-52 Scheduled Castes Sub-plan Financial Assistance to Sweeper and Sewerages and Financial Assistance to Valmiki, Jadi, Nadia and Senva for Dr. Ambedkar Housing (Plan)				

O	15,00.00			
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R	-11,16.00	3,84.00	3,83.51	(-)0.49
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Saving of ₹ 32,59.34 lakh under the above mentioned two sub-heads was anticipated due to less number of applications were received from the eligible beneficiaries.

(xlii) 01.800.04
C-58 Social Educational Campus
for Scheduled Castes (Plan)

O	50.00			
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R	-35.77	14.23	14.20	(-)0.03
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Saving of ₹ 35.77 lakh was anticipated due to non-finalization of the Non Government Organizations and less demand under the Scheme.

(xliii) 01.800.10
C-49 Maintenance and
Development of Dr. Ambedkar
Bhavan (Plan)

O	7,00.00			
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R	-5,80.08	1,19.92	1,19.88	(-)0.04
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Saving of ₹ 5,80.08 lakh was anticipated due to non-receipt of approval to the works and (ii) less expenditure incurred on the approved construction works.

Major head -2230
(xliv) 03.101.01
EM-1 Scheduled Castes Sub-plan
Craftsman Training Scheme (Plan)

O	10,95.08			
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R	-1,88.65	9,06.43	8,73.14	(-)33.29
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Saving of ₹ 1,88.65 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 33.29 lakh have not been intimated (August 2014).

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 (xlv) 02.101.04 SC -10 Community based rehabilitation programme (Plan)	O	50.00		
	R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was surrendered due to non-receipt of approval for Maharshi Astavakra Scheme under the Community based Rehabilitation programme from 86 Talukas.

Partially Centrally Sponsored Scheme
(xlvi) 02.101.03
SC -13 Financial Assistance to
Person with disability (Centrally
Sponsored Scheme (50:50) (Plan)

	O	2,80.00		
	R	-50.18	2,29.82	2,29.82
				-

Saving of ₹ 50.18 lakh was anticipated as some of the norms and criteria of the Scheme were modified resulting receipt of less applications from the eligible beneficiaries.

(xlvii) 02.105.01
Prohibition programme (Plan)

	O	80.00		
	R	-41.18	38.82	38.82
				-

Saving of ₹ 41.18 lakh was anticipated due to cut imposed by the Finance Department in the Revised Estimates.

(xlviii) 02.200.03
Cash Assistance to infirm and old
age persons (Antyodaya) grant in
aid to others

	O	1,00.00		
	R	-33.46	66.54	67.00
				(+)0.46

Saving of ₹ 33.46 lakh was anticipated due to decrease in number of beneficiaries under the Scheme.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 Partially Centrally Sponsored Scheme (xlix) 02.200.02 SC -35 National Family benefit Scheme (Sankat Mochan Yojana) (Centrally Sponsored Scheme 50:50) (Plan)	O	1,20.00		
	R	1,15.64	2,35.64	86.97 (-)1,48.67

Appropriate reasons for anticipated excess of ₹ 1,15.64 lakh as well as reasons for the final saving of ₹ 1,48.67 lakh have not been intimated (August 2014).

Major head -2251
(l) 00.090.01
Scheduled Castes Sub-Plan Social
Justice and Empowerment Department

O	2,00.12			
R	-90.29	1,09.83	1,55.50	(+)45.67

Saving of ₹ 90.29 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 45.67 lakh have not been intimated (August 2014).

(li) 00.800.01
CC-67 Information Technology (Plan)

O	1,50.00			
R	-1,22.39	27.61	27.61	-

Appropriate reasons for the anticipated saving of ₹ 122.39 lakh have not been intimated though called for (August 2014).

Major head -2401
Partially Centrally Sponsored Scheme
(lii) 00.103.04
AR-6 Integrated Oilseeds, Pulses, Oil
palm Millet Development (75%
Centrally Sponsored Scheme)

O	1,36.41			
R	-87.63	48.78	48.78	-

Saving of ₹ 87.63 lakh was anticipated due to receipt of less sanctions from the Government of India because of change in the norms and criteria of the Scheme.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 (lii) 00.119.01 RT-4 Scheduled Castes Sub-plan Scheme for Fruit Horticulture Crops Development and Subsidy to S.C. Cultivators for Purchase of fruit crops (Plan)	O	13,53.00		
	R	-7,29.17	6,23.83	6,14.12 (-)9.71

Saving of ₹ 7,29.17 lakh was anticipated due to less demand from the eligible beneficiaries, (ii) non-availability of sufficient Scheduled Caste cultivators at district level and (iii) kits were not distributed in Purni Mahotsav. Reasons for the final saving of ₹ 9.71 lakh have not been intimated (August 2014).

Major head -2403 (liv) 00.102.02 AN-7 Establishment of Intensive Live Stock Development Centers (Plan)	O	2,07.40		
	R	-89.12	1,18.28	1,10.29 (-)7.99

Saving of ₹ 89.12 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 7.99 lakh have not been intimated (August 2014).

(lv) 00.104.01 AN-12 To supply Boat Units to Scheduled Castes People (Plan)	O	1,91.30		
	R	-54.48	1,36.82	1,37.39 (+)0.57

Saving of ₹ 54.48 lakh was anticipated due to late release of grant to all district Offices.

Major head -2404 (lvi) 00.001.01 MS-1 Assistance for Chilling Centres and Bulk Coolers (Plan)	O	15,11.00		
	R	-15,11.00	-	-

Saving of the Entire budget provision of ₹ 15,11 lakh was surrendered due to non-receipt of approval from the Government for Chilling Centres and Bulk Coolers under the Scheme.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2501 (lvii) 03.800.04 Rural-Integrated Watershed Management Programme (Plan)				
	O	2,00.00		
	R	-35.00	1,65.00	1,47.00 (-)18.00

Saving of ₹ 35 lakhs was anticipated for surrender due to non-approval of Watershed Project by the Government of India. Reasons for the final saving of ₹ 18 lakh have not been intimated (August 2014).

(lviii) 06.101.01
REM-01 Aarbhavika (Plan)

	O	7,10.00		
	R	-3,04.08	4,05.92	4,02.35 (-)3.57

Saving of ₹ 3,04.04 lakh was anticipated due to non-approval of the National Rural Livelihood Project by the Government of India.

(lix) 06.101.02
Rural-26 Aam Adami Bima Yojana
(Plan)

	O	1,00.00		
	R	-50.00	50.00	50.00 -

Saving of ₹ 50 lakh was anticipated due to adjustment of previous year amount of premium paid in excess against the premium payable for the current year by LIC of India.

(lx) 06.800.01
SS-33 Rural Sanitation
Programmes (Plan)

	O	7,82.33		
	R	-6,05.42	1,76.91	1,76.91 -

Saving of ₹ 6,05.42 lakh was anticipated due to non-approval of the Sanitation Project by the Government of India.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2505 (Ixi) 01.702.03 RCC-3 Scheduled Castes Sub-plan National Rural Employment Guarantee Scheme (Plan)	O	25,55.50		
	R	-19,25.95	6,29.55	4,48.24 (-)1,81.31

Saving of ₹ 19,25.95 lakh was anticipated due to less demand under the Scheme and (ii) expenditure on construction of the Bharat Nirman Rajiv Gandhi Sevakendra Mahavan was borne by the Government of India. Reasons for the final saving of ₹ 1,81.31 lakh have not been intimated (August 2014).

(Ixi) 60.703.02
Mission Manglam (Plan)

	O	17,53.00		
	R	-8,76.50	8,76.50	8,76.50 -

Saving of ₹ 8,76.50 lakh was anticipated as huge amount of unspent funds were lying with the districts.

Major head-2515
Partially Centrally Sponsored Scheme
(Ixiii) 00.800.03
CC-7 Payment of Central Assistance
for Strengthening of Panchayati Raj
Institutions on the recommendation of
Thirteenth Finance Commission
(Centrally Sponsored Scheme(50:50))

	O	43,74.00		
	R	-6,88.95	36,85.05	38,07.57 (+)1,22.52

Saving of ₹ 6,88.95 lakh was anticipated for surrender due to non-release of the Performance Grant by the Government of India under the Scheme. Reasons for the final excess of ₹ 1,22.52 lakh have not been intimated though called for (August 2014).

Major head-2702
(Ixiv) 02.800.01
MNR-216 Scheduled Castes
Sub-plan (Plan)

	O	14,15.00		
	R	-5,24.69	8,90.31	8,90.31 -

Saving of ₹ 5,24.69 lakh was anticipated due to less progress in Canal Irrigation works than anticipated.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851				
Partially Centrally Sponsored Scheme (lxv) 00.103.10				
IN-12 SC for S.C. Integrated handloom development scheme				
Financial Assistance to Scheduled Caste (Centrally Sponsored Scheme 50:50) (lan)	O	1,25.00		
	R	-67.55	57.45	57.44
				(-)0.01
Partially Centrally Sponsored Scheme (lxvi) 00.103.10				
IN-12 SC for S.C. Integrated handloom development scheme				
Financial Assistance to Scheduled caste (Centrally Sponsored Scheme (50:50)	O	1,25.00		
	R	-1,25.00	-	-
Saving of ₹ 1,92.55 lakh was anticipated due to late receipt of guidelines for Comprehensive Handloom Development Scheme.				
(lxvii) 00.200.03				
IN-30 Scheduled Castes Sub-lan				
Adjusted Uttar Matikam Alakari Rural Technology Institute (lan)	O	3,85.00		
	R	-1,74.64	2,10.36	2,10.36
				-
Saving of ₹ 1,74.64 lakh was anticipated due to non-receipt of proposals from various Departments.				
(lxviii) 00.800.01				
IN-33 Scheduled Castes Sub-lan				
Subsidies Financial Assistance to Individuals artisans through Nationalised Bank (lan)	O	9,00.00		
	R	-2,65.95	6,34.05	6,29.68
				(-)4.37
Saving of ₹ 2,65.95 lakh was anticipated due to non-receipt of approval from the Government of Uttar for merger of two Schemes namely Shri Vapayee Bankable Karna and Yoti Ram udyog Vikash Karna.				

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (lxix) 00.800.02 IN-29 Scheduled Castes Sub-Plan Training Cum Production Centre (Plan)	O	1,30.00		
	R	-68.08	61.92	61.89 (-)0.03

Saving of ₹ 68.08 lakh was anticipated due to non-filling up of the vacant posts and (ii) modification in State Transport pass concession scheme.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217 (i) 03.191.05 U-05 Nirmal Urban (Plan)	O	50.00		
	R	50.00	1,00.00	1,00.00 -

Additional funds of ₹ 50 lakh were anticipated to (i) purchase equipments for Solid Waste Management (ii) provide additional grants to Urban Local Bodies for 100 per cent door to door collection of Solid Waste, (iii) meet more expenditure on individual toilets, drainage facility and public awareness campaigns under Mahatma Gandhi Swachhta Mission Scheme.

Major head -2225
(ii) 01.001.01
Directorate of Social Welfare

	O	6,68.87		
	R	1,84.82	8,53.69	7,48.68 (-)1,05.01

Additional funds of ₹ 1,84.82 lakh were provided due to 20 per cent payment of difference in respect of 6th Pay Commission and (ii) payment of difference of Dearness Allowance. Reasons for the final saving of ₹ 1,05.01 lakh have not been intimated though called for (August 2014).

(iii) 01.277.06
C-13 Scheduled Castes Sub-Plan
State Scholarship Technical and
Professional Courses (Plan)

	O	1,75.00		
	R	1,42.87	3,17.87	3,17.35 (-)0.52

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2225 (iv) 01.277.08 C-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	5,75.00		
	R	99.75	6,74.75	-
(v) 01.277.25 C-27 Scheduled Castes Sub-Plan Shri Yugat Ram DAVE Ashram Schools (Plan)	O	14,00.00		
	R	3,96.94	17,96.94	-
(vi) 01.277.28 C-6 Free bicycle to boys & girls Student, Under the Scheme Saraswati Sadhana Dhanu (Plan)	O	50.00		
	R	4,09.98	4,59.98	-

Additional funds of ₹ 10,49.54 lakh were provided under above mentioned four sub-heads as more applications were received from the eligible beneficiaries under the Scheme than anticipated.

Centrally Sponsored Scheme

(vii) 01.277.35

C- Government of India Pre-Matric
Scholarship for S.T. Students Studing
in I & II

O	-			
S	9,97.33			
R	-6,57.44	3,39.89	13,02.25	(+)9,62.36

Saving of ₹ 6,57.44 lakh was anticipated as the expenditure was incurred before receipt of sanction from the Government of India under other sub-heads vi-C-2 and C-4. Reasons for the final excess of ₹ 9,62.36 lakh have not been intimated (August 2014).

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225				
Partially Centrally Sponsored Scheme				
(viii) 01.277.05				
C-6 (i) Scheduled Castes Sub-plan				
Government of India Scholarship for				
(Post S.S.C) Students (Centrally				
Sponsored Scheme (50:50) (Plan)				
	O	33,00.00		
	R	23,22.89	56,22.89	56,14.95
				(-)7.94
(ix) 01.282.01				
C-47 Scheduled Castes Sub-plan				
Free Medical Aid (Plan)				
	O	1,00.00		
	R	44.17	1,44.17	1,40.54
				(-)3.63
(x) 01.800.06				
C-55 Scheduled Castes Sub-plan				
Financial Assistance for unvarbais				
Mamera for Scheduled Castes girls				
(Plan)				
	O	2,50.00		
	R	1,83.75	4,33.75	4,29.80
				(-)3.95

Additional funds of ₹ 25,50.81 lakh were provided due to more number of applications were received from the beneficiaries than anticipated. Reasons for the final saving of ₹ 7.94 in item No.vii above lakh have not been intimated (August 2014).

Major head -2501
Partially Centrally Sponsored Scheme
(xi) 06.800.03
R-20-Backward Region Grant
Fund R (Centrally Sponsored
Scheme (50:50) (Plan)

	O	3,15.00		
	R	-	3,15.00	6,35.00
				(+)3,20.00

Reasons for the final excess of ₹ 3,20 lakh have not been intimated though called for (August 2014).

CAITAI:

4. Against the final saving of ₹ 1,08,35.68 lakh in the grant; only ₹ 1,02,13.36 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 12,99.20 lakh obtained in March 2014 could have been restricted to a token amount.

Grant No. 95- Contd.

5. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4059 Partially Centrally Sponsored Scheme (i) 01.051.01 Administration of Justice Buildings (R. & C.) Division, Bhubanagar (75% Centrally Sponsored Scheme) (Plan)			
O	2,38.83		
R	-2,12.83	26.00	26.45
			(+)0.45

Saving of ₹ 2,12.83 lakh was anticipated mainly due to non-completion of time consuming procedure like land allotment, drawing, Administrative Approval and Tendering process.

Partially Centrally Sponsored Scheme (ii) 01.051.01 Administration of Justice Buildings (R & C.) Division, Bhubanagar (75% Centrally Sponsored Scheme)			
O	7,16.48		
R	-6,71.48	45.00	44.93
			(-)0.07

Saving of ₹ 6,71.48 lakh was anticipated mainly due to non-receipt of Administrative Approval from the concerned Department.

Major head-4202 (iii) 02.104.01 TE-22 Construction of polytechnic buildings Under Scheduled Component (Plan)			
O	5,00.00		
R	-1,69.25	3,30.75	3,30.73
			(-)0.02

Saving of ₹ 1,69.25 lakh was anticipated as the time consuming procedure like land allotment, drawing, Administrative Approval and Tendering process could not be completed.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4210 (iv) 01.110.01 Providing Various Equipment and Vehicles for Hospitals (Plan)	O	6,20.00		
	R	-90.66	5,29.34	4,69.63 (-)59.71

Saving of ₹ 90.66 lakh was anticipated due to non-acceptance of tender rate contract by Gujarat Medical Services Corporation and therefore, instruments could not be purchased for Hospitals. Reasons for the final saving of ₹ 59.71 lakh have not been intimated (August 2014).

(v) 03.105.04 Provision for Motor Vehicle Medical Equipment for Medical, Dental, Nursing, Physiotherapy Colleges Teaching Hospitals (Plan)	O	82,15.00		
	R	-9,79.69	72,35.31	58,62.32 (-)13,72.99

Saving of ₹ 9,79.69 lakh was anticipated due to less expenditure incurred on Motor Vehicles and less purchase of medical equipments for Medical, Dental, Nursing, Physiotherapy Colleges and Teaching Hospitals. Reasons for the final saving of ₹ 13,72.99 lakh have not been intimated (August 2014).

Major head-4216 Partially Centrally Sponsored Scheme (vi) 01.700.02 Construction of Residential Buildings for Legal Department (75% Centrally Sponsored Scheme) (Plan)	O	7,50.06		
	R	-7,42.34	7.72	7.62 (-)0.10

Saving of ₹ 7,42.34 lakh was anticipated as the time consuming procedure like land allotment, drawing, Administrative approval and Tendering process could not be completed.

Partially Centrally Sponsored Scheme (vii) 01.700.02 Construction of Residential Buildings for Legal	O	71.24		
	R	-48.08	23.16	22.85 (-)0.31

Saving of ₹ 48.08 lakh was anticipated mainly due to non-receipt of Administrative Approval from the concerned Department.

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4225 (viii) 01.190.02 C-42 Share Capital for Gujarat Safai Kamdar Vikas Corporation (₹ in lakh)	O	60.00		
	R	-50.00	10.00	10.00

Saving of ₹ 50 lakh was anticipated due to less demand for share capital from Gujarat Safai kamdar Vikas Corporation.

(ix) 01.277.04 C-25(A) Upgradation and Modernization of Government Building (₹ in lakh)	O	1,00.00		
	R	-1,00.00	-	-
Centrally Sponsored Scheme (x) 01.277.01 C-28 Construction of Mama Saheb Madke ideal Residential Schools (₹ in lakh)	O	18,00.00		
	R	-12,00.00	6,00.00	5,96.87

Saving of ₹ 13,00 lakh was anticipated under the above mentioned two sub-heads as the time consuming procedure like land allotment, drawing, Administrative approval and Tendering process could not be completed.

Centrally Sponsored Scheme (xi) 01.277.02 C-25 Scheduled Castes Sub-Plan Construction of Government Hostel for Boys and Girls (₹ in lakh)	O	80,20.00		
	R	-	80,20.00	69,44.24

Reasons for the final saving of ₹ 10,75.76 lakh have not been intimated (August 2014).

(xii) 03.800.01 C-49 Construction of Doctor Maha Saheb Abedkar Mahavan (₹ in lakh)	O	3,00.00		
	R	-96.00	2,04.00	1,93.59

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4225 (xiii) 03.800.02 C-277 Construction of Dr. Ambedkar National Foundation at Ahmedabad (Plan)	O	2,00.00		
	R	-2,00.00	-	-
Major head-4250 (xiv) 00.203.01 EM-1 Scheduled Cast Sub Plan Craftsmen Training Scheme Building (Plan)	O	15,83.00		
	R	-1,61.36	14,21.64	13,89.57 (-)32.07

Saving of ₹ 4,57.36 lakh was anticipated under above mentioned three sub-heads due to non-receipt of Administrative Approval for land allotment as well as Technical Sanction for tendering process. Reasons for the final saving under the above mentioned heads have not been intimated (August 2014).

Major head-4515 (xv) 00.102.01 -1 discretionary outlay for Balanced Development of District (Plan)	O	33,58.00		
	R	-3,42.00	30,16.00	30,16.00 -

Saving of ₹ 3,42 lakh was anticipated as the policy for disbursement of the grant to newly created Districts Talukas was not formulated by the Government.

Major head-4700 (xvi) 33.190.01 Share capital contribution to Sardar Sarovar Narmada Nigam Limited (Plan)	O	2,00,00.00		
	R	-49,48.42	1,50,51.58	1,50,00.00 (-)51.58

Saving of ₹ 49,48.42 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 51.58 lakh have not been intimated (August 2014).

Grant No. 95- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4701 (xvii) 83.800.01 Canal and branches (Plan)				
	O	2,95.00		
	R	-1,93.38	1,01.62	1,01.59 (-)0.03

Saving of ₹ 1,93.38 lakh was anticipated due to less progress in Canals and bridges works than anticipated.

Major head -4702
(xviii) 00.800.02
Water Conservation works -
Construction of check dams,
deepening of ponds, restoration
of water bodies (Plan)

	O	42,49.77		
	R	-16,04.85	26,44.92	26,38.80 (-)6.12

Saving of ₹ 16,04.85 lakh was anticipated due to less progress in Canals and bridges works than anticipated. Reasons for the final saving of ₹ 6.12 lakh have not been intimated (August 2014).

6 Saving mentioned in note-5 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4202 (i) 01.201.01 EN-2 Construction of Class Rooms for Primary Education (Plan)				
	O	5,00.00		
	S	12,99.20		
	R	24,64.49	42,63.69	42,63.69 -

Appropriate reasons for anticipation of requirement of additional funds of ₹ 24,64.49 lakh have not been intimated (August-2014).

Major head -4210
(ii) 03.105.03
Medical college, Patan (Plan)

	O	25,00.00		
	R	-2,48.84	22,51.16	36,20.91 (+)13,69.75

Saving of ₹ 2,48.84 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 13,69.75 lakh have not been intimated (August 2014).

Grant No. 95- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4250 (iii) 00.800.01 EM-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O	9,61.81		
	R	2,75.00	12,36.81	12,32.85 (-)3.96

Appropriate reasons for anticipation of requirement of additional funds of ₹ 2,75 lakh have not been intimated (August-2014).

□□□□□□□□□□□□□□□□

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, 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 (1), 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programme, 2702 - Minor Irrigation, 2705 - Command Area Development, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3451 - Secretariat -Economic Services, 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, 4211 - Capital Outlay on Family Welfare, 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, 4403 - Capital Outlay on Animal Husbandry, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay on Food, Storage and Warehousing, 4425 - Capital Outlay on Co-operation, 4515 - Capital Outlay on other Rural Development Programmes, 4575 - Capital Outlay on other Special Areas Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay on Power Projects, 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, 5055 - Capital Outlay on Road Transport, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 6851 - Loans for Village and Small Industries, 7055 - Loans for Road Transport)

	Total grant or appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
	(In thousand)		
Revenue :			
Voted-			
Original	49,34,65,18		
Supplementary	2,83,60	49,37,48,78	43,19,56,97 (-) 6,17,91,81
Amount surrendered during the year (March 2014)			6,05,89,56

Grant No. 96- Contd.

Charged-

Original	5,00,00			
Supplementary	5,00,00	10,00,00	8,29,35	(-) 1,70,65
Amount surrendered during the year (March 2014)				1,70,72

Capital :

Voted-

Original	28,27,38,11			
Supplementary	45,42,89	28,72,81,00	27,67,31,34	(-) 1,05,49,66
Amount surrendered during the year (March 2014)				89,02,68

Charged-

Original	1,00,00			
Supplementary	2,00,00	3,00,00	2,22,17	(-) 77,83
Amount surrendered during the year (March 2014)				77,73

Notes and comments

REVENUE :

Against the final saving of ₹ 6,17,91.81 lakh in the voted grant; only ₹ 6,05,89.56 lakh were surrendered from the voted grant in March 2014. In view of the final saving, the supplementary grant of ₹ 2,83.60 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029				
(i) 00.796.01				
00N-4 -Revision Survey of the Village Tribal area of the State (00lan)				
	O	2,90.70		
	R	-1,57.23	1,33.47	1,33.38
				(-)0.09
(ii) 00.796.02				
00N-7 Special Measure for Land Reforms (Records of Right Scheme)				
	O	1,03.88		
	R	-28.68	75.20	72.03
				(-)3.17

Saving of ₹ 28.68 lakh was anticipated due to non-filling up of the vacant posts.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202				
(iii) 01.796.29				
EN-82 Model School (Plan)				
O	7,37.11			
R	-4,37.11	3,00.00	3,00.00	-

Saving of ₹ 4,37.11 lakh was anticipated due to non-implementation of Public Private Partnership Schools Scheme and (ii) expenditure was not incurred for English Medium Schools under the Scheme, reasons for which have not been intimated (August 2014).

(iv) 01.796.38
EN-68 Sarva Shiksha Abhiyan
(Plan)

O	1,46,90.00			
R	-75,63.10	71,26.90	71,26.90	-

Saving of ₹ 75,63.10 lakh was anticipated due to release of less grant by the Government of India under the Scheme.

(v) 01.796.39
Fee Reimbursement to Private
Unaided Schools (Plan)

O	2,00.00			
R	-2,00.00	-	-	-

Saving of the entire budget provision of ₹ 2,00 lakh was anticipated due to no demand from District level offices for beneficiary Students under the Scheme.

(vi) 02.796.03
EN-100 Opening of New Higher
Secondary School (Plan)

O	22,23.20			
R	-9,07.56	13,15.64	13,04.61	(-)11.03

Surrender of funds of ₹ 9,07.56 lakh was anticipated due to non-recruitment of staff for additional classes in Grant-in-aid Secondary Schools. Reasons for the final saving of ₹ 11.03 lakh have not been intimated though called for (August 2014).

(vii) 02.796.04
EN-20 Setting up Book Bank
in Secondary School (Plan)

O	13,99.00			
R	-7,66.86	6,32.14	6,32.14	-

Saving of ₹ 7,66.86 lakh was anticipated due to availability of less number of Students than anticipated under the Scheme.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (viii) 02.796.05 EN-19 Regulated Growth of Government Schools (Plan)	O	7,95.07		
	R	-1,88.84	6,06.23	5,43.64 (-)62.59
Saving of ₹ 1,88.84 lakh was anticipated due to non-recruitment of staff related to additional classes in Government Secondary Schools. Reasons for the final saving of ₹ 62.59 lakh have not been intimated though called for (August 2014).				
(ix) 02.796.05 EN-19 Regulated Growth of Government Schools	O	3,78.47		
	R	-1,10.47	2,68.00	2,67.52 (-)0.48
Saving of ₹ 1,10.47 lakh was anticipated due to non-filling up of the vacant posts of teachers.				
(x) 02.796.13 EN-99 Development of Govt. Higher Secondary Education (Plan)	O	3,83.64		
	R	-93.57	2,90.07	2,86.60 (-)3.47
(xi) 03.796.04 EN-28 Development of Government Colleges (Plan)	O	14,50.83		
	R	-5,59.32	8,91.51	8,46.51 (-)45.00
Funds of ₹ 6,52.89 lakh under the above mentioned two sub-heads were anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 45 lakh in item No.(xi) have not been intimated though called for (August 2014).				
(xii) 03.796.04 EN-28 Development of Government Colleges	O	2,36.79		
	R	-45.77	1,91.02	1,91.38 (+)0.36
Major head -2203 (xiii) 00.796.03 TE-3 Development of Government Polytechnics and Girls Polytechnics	O	2,91.10		
	R	-31.10	2,60.00	2,60.30 (+)0.30

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2203 (xiv) 00.796.06 TE - 11 Post Graduate Courses (Plan)	O	35.00		
	R	-35.00	-	-

Saving of ₹ 1,11.87 lakh under the above mentioned three sub-heads was anticipated due to non-filling up of the vacant posts.

(xv) 00.796.07 TE -35 Up gradation of Existing Setting up new Polytechnics(ST) (Plan)	O	1,78.00		
	R	-88.00	90.00	59.74 (-)30.26

Surrender of funds of ₹ 88 lakh was anticipated due to procurement of less equipments for upgradation of existing setting up new Polytechnics. Reasons for the final saving of ₹ 30.26 lakh have not been intimated (August 2014).

Major head -2204 (xvi) 00.796.02 EN-70 Expansion of Activities of the State Sports Council (Plan)	O	5,52.60		
	R	-1,27.41	4,25.19	4,25.19 -

Funds of ₹ 1,27.41 lakh were anticipated for surrender due to availability of less number of participants in Sports Skill Development Scheme.

Major head -2205 (xvii) 00.796.07 Celebration of Swami Vivekanand's 150th Birth Anniversary (Plan)	O	5,00.00		
	R	-2,13.66	2,86.34	2,87.84 (+)1.50

Saving of ₹ 2,13.66 lakh was anticipated due to, (i) celebration of programmes could not be organised at District level, Zonal level and State level and (ii) less expenditure on Vivekanand Yuva Parishad and distribution of sports kit to participants on account of implementation of Model Code of Conduct for the General Election of Panchsabha.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2210 (xviii) 01.796.01 T-31-Conservation of Hospital Unit into Referral and Strengthening Hospital (Plan)	O	55,80.25		
	R	-23,04.70	32,75.55	32,56.86
				(-)18.69

Saving of ₹ 23,04.70 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts in Community Health Centres in Tribal Areas.

(xix) 01.796.01 T-31-Conservation of Hospital Unit into Referral and Strengthening Hospital	O	4,40.05		
	R	-4.21	4,35.84	3,59.20
				(-)76.64

(xx) 01.796.02 T-3 Strengthening Beds Establishment at Medical Institutions in Tribal Area (Plan)	O	43,76.00		
	R	-15,44.03	28,31.97	27,05.58
				(-)1,26.39

(xxi) 01.796.02 T-3 Strengthening beds Establishment at Medical Institutions in Tribal Area	O	3,84.69		
	R	-34.69	3,50.00	3,26.52
				(-)23.48

Saving of ₹ 15,82.93 lakh under the above mentioned three sub-heads was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts. Reasons for the final saving under the above mentioned three heads have not been intimated though called for (August 2014).

(xxii) 01.796.04 Free Medical/Mental Physiotherapy Books to Scheduled Caste Students (Plan)	O	1,00.00		
	R	-43.00	57.00	50.35
				(-)6.65

Saving of ₹ 43 lakh was anticipated due to availability of less number of beneficiaries than anticipated for distribution of books to Registered Scheduled Tribe Students. Reasons for the final saving of ₹ 6.65 lakh have not been intimated (August 2014).

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210 (xxiii) 03.796.03 T-34 Augmentation of Staff at Sub-centres of Primary Health Centres (Plan)	O	53,06.00		
	R	-15,10.56	37,95.44	37,81.52
				(-)13.92

Saving of ₹ 15,10.56 lakh was anticipated mainly due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 13.92 lakh have not been intimated (August 2014).

(xxiv) 03.796.06 T-34 Upgrading of Selected Primary Health Centers in to 30 Bedded Hospitals	O	9,02.48		
	R	-1,00.00	8,02.48	7,68.64
				(-)33.84

Saving of ₹ 1,00 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts. Reasons for the final saving of ₹ 33.84 lakh have not been intimated though called for (August 2014).

(xxv) 04.796.01 T-22-Opening of New Ayurvedic Dispensaries in Rural Areas (Plan)	O	4,16.05		
	R	-1,59.07	2,56.98	2,80.27
				(+)23.29

Saving of ₹ 1,59.07 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 23.29 lakh have not been intimated though called for (August 2014).

(xxvi) 04.796.01 T-22-Opening of New Ayurvedic Dispensaries in Rural Areas	O	4,08.00		
	R	-13.47	3,94.53	3,63.29
				(-)31.24

Saving of ₹ 13.47 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 31.24 lakh have not been intimated (August 2014).

(xxvii) 04.796.03 T-21 Opening of New Ayurvedic Hospital in Tribal Area (Plan)	O	1,57.84		
	R	-39.96	1,17.88	1,17.79
				(-)0.09

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210 (xxviii) 05.796.02 □□T-18 New □omeopathic □ispensaries in Rural area (□an)	O	1,35.62		
	R	-45.97	89.65	88.70 (-)0.95
(xxix) 05.796.03 □□T-35 Establishment at Nursing School at □ahod (□an)	O	2,12.60		
	R	-73.43	1,39.17	1,34.15 (-)5.02

Saving of ₹ 1,59.36 lakh under the above mentioned three sub-heads was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving in item no. (xxix) have not been intimated (August 2014).

(xxx) 06.796.01 □□T-26- National Malaria Eradication □rogramme (□an)	O	5,32.10		
	R	-1,30.68	4,01.42	4,00.83 (-)0.59

Saving of ₹ 1,30.68 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

(xxxi) 06.796.04 □□T-51- Spl. □rovision for Medical □ublic □ealth Tribal Sub-□an (□an)	O	33,55.90		
	R	-7,69.18	25,86.72	29,71.27 (+)3,84.55

Saving of ₹ 7,69.18 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 3,84.55 lakh have not been intimated (August 2014).

Major head -2211 (xxxii) 00.796.01 Maternity and Child □ealth (□an)	O	27,57.68		
	R	-2,90.72	24,66.96	24,65.75 (-)1.21

Saving of ₹ 2,90.72 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) non-filling up of the vacant posts in special Newborn Care Units in Tribal Areas.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2211 (xxxiii) 00.796.02 Regional Family Planning Training Centres (Plan)	O	2,39.83		
	R	-1,09.83	1,30.00	1,24.60 (-)5.40

Saving of ₹ 1,09.83 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 5.40 lakh have not been intimated though called for (August 2014).

(xxxiv) 00.796.07
Rural Family Planning
Sub-Centres (Plan)

O	4,73.90			
R	-1,15.43	3,58.47	3,58.47	-

Surrender of funds of ₹ 1,15.43 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

Major head -2216
(xxxv) 03.796.14
S-49 Indira Awas Yojana (Plan)

O	77,47.50			
R	-11,51.80	65,95.70	59,60.40	(-)6,35.30

Saving of ₹ 11,51.80 lakh was anticipated mainly due to non-release of funds as huge unspent balance were lying with most of the districts. Reasons for the final saving of ₹ 6,35.30 lakh have not been intimated (August 2014).

(xxxvi) 03.796.15
S-15 Special Provision for Housing
under Tribal Sub-plan (Plan)

O	16,50.00			
R	-1,65.00	14,85.00	14,37.12	(-)47.88

Saving of ₹ 1,65 lakh was anticipated due to less demand from the district offices under the Scheme. Reasons for the final saving of ₹ 47.88 lakh have not been intimated (August 2014).

Major head -2220
(xxxvii) 60.796.01
U-2 Installation and Maintenance
of 125 Colour T.V (Plan)

O	1,64.00			
R	-43.32	1,20.68	1,20.60	(-)0.08

Saving of ₹ 43.32 lakh was anticipated was mainly due to non-implementation of part of scheme because of implementation of the Model Code of Conduct for the General Election of Panchayat 2014.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2220 (xxxviii) 60.796.04 UC-1 Utilisation of Publicity Media (₹an)	O	13,16.00		
	R	-2,52.84	10,63.16	10,62.97
				(-)0.19

Saving of ₹ 2,52.84 lakh occurred on account of non-publication of advertisements because of implementation of the Model Code of Conduct for the General Election of Lok Sabha-2014 and (ii) fire extinguisher and other equipments were not delivered by the Agency.

Major head -2225
Centrally Sponsored Scheme
(xxxix) 02.794.11
CC-321 Various Scheme under
Welfare of Scheduled Caste,
Scheduled Tribes Other
Backward Classes (₹an)

	O	1,09,70.00		
	R	-25,22.00	84,48.00	84,48.00
				-

Saving of ₹ 25,22 lakh was anticipated due to less released of grant by the Government of India than anticipated under the Scheme.

(xl) 02.796.02
CC-153 State Scholarship for
Pre-S.S.C. Student (₹an)

	O	47,00.00		
	R	-6,97.64	40,02.36	39,26.50
				(-)75.86

(xli) 02.796.05
CC-165 Grant -in-aid to hostels
under Voluntary Agency (₹an)

	O	26,80.00		
	R	-3,92.70	22,87.30	22,74.83
				(-)12.47

Surrender of funds of ₹ 10,90.34 lakh under the above mentioned two sub-heads was anticipated due to less demand for scholarships from the beneficiary students under the Scheme. Reasons for the final saving under the above mentioned two heads have not been intimated (August 2014).

(xlii) 02.796.10
CC-176 Ashram Schools (₹an)

	O	82,85.74		
	R	-31,87.03	50,98.71	50,98.76
				(+)0.05

Saving of ₹ 31,87.03 lakh was anticipated due to availability of less number of Students in Ashram Schools, and (ii) non-filling up of the vacant posts of teachers under the Scheme.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2225 (xliii) 02.796.17 C-186 Financial Assistance to Law and Medical Graduate (Plan)	O	1,66.00		
	R	-82.71	83.29	83.29
				-

Saving of ₹ 82.71 lakh was anticipated due to less demand from the Scheduled Tribe Corporation from the beneficiaries under the Scheme and (ii) non-filling up of the vacant posts.

(xliv) 02.796.21 C-197 Free Medical aid (Plan)	O	2,70.00		
	R	-81.10	1,88.90	1,88.66
				(-)0.24

Surrender of funds of ₹ 81.10 lakh were anticipated due to less number of beneficiaries applied under the Scheme.

(xlv) 02.796.25 C-212 Strengthening of Administrative Machinery (Plan)	O	1,86.00		
	R	-49.29	1,36.71	1,36.25
				(-)0.46

Saving of ₹ 49.29 lakh was anticipated due to non-filling up of the vacant posts and (ii) less contingent expenditure.

(xlvii) 02.796.29 C-199 Financial Assistance for Housing on Individual Basis Schools (Plan)	O	7,14.00		
	R	-2,90.62	4,23.38	4,20.61
				(-)2.77

Saving of ₹ 2,90.62 lakh was anticipated due to receipt of less proposals from the beneficiaries under the Scheme.

(xlvii) 02.796.33 C-223 Administrative Structure for Projects Areas (Plan)	O	3,60.00		
	R	-31.12	3,28.88	3,17.44
				(-)11.44

Saving of ₹ 31.12 lakh was anticipated due to non-filling up of the vacant posts and (ii) less contingent expenditure. Reasons for the final saving of ₹ 11.44 lakh have not been intimated though called for (August 2014).

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (xlviii) 02.796.42 C- Construction of Ashram Schools and Post Basic Ashram Schools (Plan)				
	O	80.00		
	R	-80.00	-	-
Saving of the entire budget provision of ₹ 80 lakh was anticipated due to non-receipt of proposals from the District offices for construction of Ashram Schools and Post Basic Ashram Schools.				
(xlix) 02.796.48 C-177 Residential Schools (Plan)				
	O	29,37.86		
	R	-5,51.64	23,86.22	23,90.17 (+)3.95
Saving of ₹ 5,51.64 lakh was anticipated due to less number of Students in Residential Schools under the Scheme and (ii) non-filling up of the vacant posts.				
(l) 02.796.52 C-306 To Create Talent Pool of S.T Student (Plan)				
	O	3,00.00		
	R	-1,38.42	1,61.58	1,61.57 (-)0.01
Saving of ₹ 1,38.42 lakh was anticipated due to availability of less number of beneficiaries under the Scheme than anticipated.				
(li) 02.796.71 C-160 to give bicycle for S.T. Girls who are Studying in Secondary School in other Villages (Plan)				
	O	8,00.00		
	R	-3,12.43	4,87.57	4,87.57 -
Saving of ₹ 3,12.43 lakh was anticipated due to less number of applications were received from the beneficiaries under the Scheme.				
Centrally Sponsored Scheme (lii) 02.796.06 C-232 Enhance the Tribal Development Activities (Article 275(1) (Plan)				
	O	1,17,40.00		
	R	-14,64.31	1,02,75.69	1,02,49.17 (-)26.52

Saving of ₹ 14,64.31 lakh was anticipated due to less release of grant by the Government of India under the Scheme. Reasons for the final saving of ₹ 26.52 lakh have not been intimated (August 2014).

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 Centrally Sponsored Scheme (liii) 02.796.69 C-324 Vocational Training Institute for Scheduled Tribes (Plan)	O	1,74.00		
	R	-13.33	1,60.67	1,43.34 (-)17.33

Saving of ₹ 13.33 lakh was anticipated due to less number of applications were received from the beneficiaries under the Scheme. Reasons for the final saving of ₹ 17.33 lakh have not been intimated (August 2014).

Major head -2230 (liv) 03.796.01 EM-1 Craftsman Training Scheme (Plan)	O	31,55.61		
	R	-1,92.91	29,62.70	26,35.98 (-)3,26.72

Saving of ₹ 1,92.91 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 3,26.72 lakh have not been intimated (August 2014).

Major head -2235 (lv) 02.796.01 Antyodaya	O	3,04.12		
	R	8.99	3,13.11	2,58.23 (-)54.88

Reasons for the final saving of ₹ 54.88 lakh have not been intimated (August 2014).

(lvi) 02.796.12 SE-10-Community Based Rehabilitation Programme (Plan)	O	75.00		
	R	-75.00	-	-

Saving of the entire budget provision of ₹ 75 lakh was anticipated due to no demand for Community Based Rehabilitation Programme from Talukas under the Scheme.

(lvii) 02.796.14 SC-1-Directorate of Social Welfare (Plan)	O	96.36		
	R	-42.89	53.47	53.27 (-)0.20

Surrender of funds of ₹ 42.89 lakh were anticipated mainly due to non-receipt of Administrative Approval for new items and (ii) non-filling up of the vacant posts.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235 Centrally Sponsored Scheme (lviii) 02.796.15 SC -13-A. to persons with disability (₹an)	O	3,04.73		
	R	-68.58	2,36.15	2,36.15 -

Saving of ₹ 68.58 lakh was anticipated due to less number of application were received from the beneficiaries under the Scheme on account of modification in norms and criteria of disability.

Centrally Sponsored Scheme
(lix) 02.796.16
SC -4- Juvenile Branch Create One
Observation Home at Valsad (₹an)

O	1,98.00			
R	-49.49	1,48.51	1,48.58	(+)0.07

Saving of ₹ 49.49 lakh was anticipated mainly due to non-filling up of the vacant posts and (ii) no demand for non-recurring grant.

Major head -2236
(lx) 02.796.03
M-M-1- Mid day Meal Scheme for
Children in Public Schools (₹an)

O	28,93.99			
R	-7,61.15	21,32.84	21,00.65	(-)32.19

Saving of ₹ 7,61.15 lakh was anticipated due to less number of beneficiaries availed the benefits under the Scheme and (ii) non-filling up of the vacant posts in the District and Taluka Offices. Reasons for the final saving of ₹ 32.19 lakh have not been intimated (August 2014).

(lxi) 02.796.06
M-M-3- Special Provision for
Nutrition under Tribal Area sub-plan
(₹an)

O	11,00.00			
R	-1,10.00	9,90.00	9,89.54	(-)0.46

Saving of ₹ 1,10 lakh was anticipated due to less demand from the District Offices under the Scheme than anticipated.

Partially Centrally Sponsored Scheme
(lxii) 02.796.01
NTR-16 Introduction of Integrated
Child Development Service Scheme
(₹an)

O	23,96.36			
R	-7,13.01	16,83.35	16,83.35	-

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2236 Partially Centrally Sponsored Scheme (lxiii) 02.796.01 NTR-16 Introduction of Integrated Child Development Service Scheme	O	1,60,06.70		
	R	-37,78.83	1,22,27.87	1,22,01.09 (-)26.78

Saving of ₹ 44,91.84 lakh under the above mentioned two sub-heads was anticipated due to late appointment of Counseling Volunteers, Community Volunteers for Nutrition and Early Childhood Care day in districts during the financial year. Reasons for the final saving of ₹ 26.78 lakh under item no. (lxiii) have not been intimated though called for (August 2014).

Partially Centrally Sponsored Scheme (lxiv) 02.796.09 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SAGWA)	O	15,77.86		
	R	-1,60.78	14,17.08	14,17.07 (-)0.01

Saving of ₹ 1,60.78 lakh was anticipated due to less payment approved by the Payment Approval Committee for premix food packets because of various reasons like rejection of samples by food and drugs laboratories, delay in delivery etc.

Major head -2401 (lxv) 00.796.01 RT-3 Establishment of Kitchen Garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas (Plan)	O	31,50.00		
	R	-11,83.10	19,66.90	19,72.64 (+)5.74

Surrender of funds of ₹ 11,83.10 lakh were anticipated due to less demand from the Scheduled Tribe beneficiaries and (ii) non-distribution of kits in Pushti Mahotsav. Reasons for the final excess of ₹ 5.74 lakh have not been intimated (August 2014).

Partially Centrally Sponsored Scheme (lxvi) 00.796.36 Integrated Schemes for Oilseeds, Pulses, Oil Palm and Maize Development (75:25 Centrally Sponsored Scheme) (Plan)	O	1,25.03		
	R	-82.59	42.44	42.44 -

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2401 Partially Centrally Sponsored Scheme (lxvii) 00.796.36 Integrated Schemes for Oilseeds, Pulses, Oil Palm and Maize Development (75:25 Centrally Sponsored Scheme)				

O	3,75.09			
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R	-2,47.78	1,27.31	1,27.31	-
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Saving of ₹ 3,30.37 lakh was anticipated due to less release of grant by the Government of India because of exclusion of General Category under the Scheme.

Major head -2403
(lxviii) 00.796.03
AN-6 -Intensive Cattle
Development Programme (Plan)

O	5,26.69			
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R	-2,43.53	2,83.16	2,80.07	(-)3.09
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Saving of ₹ 2,43.53 lakh was anticipated due to non-filling up of the vacant posts.

(lxix) 00.796.04
AN-10-Intensive Poultry
Development Projects

O	3,51.65			
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R	-51.22	3,00.43	2,92.43	(-)8.00
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Saving of ₹ 51.22 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 8 lakh have not been intimated (August 2014).

(lxx) 00.796.11
AN-2-Establishment of New
Veterinary Dispensaries (Plan)

O	6,83.35			
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R	-1,42.11	5,41.24	5,38.88	(-)2.36
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Surrender of funds of ₹ 1,42.11 lakh were anticipated due to cut imposed by the Finance Department in Revised Estimates.

(lxxi) 00.796.18
AN-5-Establishment of Liquid
Nitrogen Plant in Tribal Area (Plan)

O	80.29			
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R	-30.33	49.96	49.78	(-)0.18
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Saving of ₹ 30.33 lakh was anticipated due to non-finalisation of the rate of Liquid Nitrogen Container.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403 (lxxii) 00.796.20 AN-1- Establishment of Regional Officer on Tribal Area (Plan)	O	1,27.28		
	R	-70.00	57.28	57.28
				-

Saving of ₹ 70 lakh was anticipated due to non-functioning of District Offices at newly declared two Districts of Tribal Area as expected.

(lxxiii) 00.796.21 AN-13-Service Centre for Migratory Sheep & Goat Flocks (Plan)	O	3,77.44		
	R	-66.10	3,11.34	3,11.33
				(-)0.01

Saving of ₹ 66.10 lakh was anticipated as the tender procedure could not be completed in time for Service Centre for Migratory Sheep and Goat Flocks.

(lxxiv) 00.796.26 AN-17 Special Provision for Animal Husbandry under Tribal Sub-Plan (Plan)	O	11,76.00		
	R	-1,27.32	10,48.68	10,48.67
				(-)0.01

Saving of ₹ 1,27.32 lakh was anticipated due to less demand from the District offices under the Scheme than anticipated.

Major head -2404 (lxxv) 00.796.02 MS 3 Maintenance of Milch Animals under Scheme of Purchase of Milch Animal (Plan)	O	31,66.00		
	R	-31,53.36	12.64	12.61
				(-)0.03

Surrender of funds of ₹ 31,53.36 lakh were anticipated due to non-receipt of detailed approval from the Government for expenditure up to the end of financial year.

Major head -2406 (lxxvi) 01.796.12 ST-1 Forest Protection (Plan)	O	6,50.00		
	R	-2,07.97	4,42.03	4,46.02
				(+)3.99

Saving of ₹ 2,07.97 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2406 (lxxvii) 01.796.12 ST-1 Forest Protection				
	O	3,28.81		
	R	-53.81	2,73.34	(-1.66)

Saving of ₹ 53.81 lakh was anticipated due to non-filling up of the vacant posts.

Major head-2408 (lxxviii) 02.796.04 Doorstep Delivery (Plan)				
	O	23,00.00		
	R	-6,67.50	16,32.50	-

Saving of ₹ 6,67.50 lakh was anticipated as the essential Commodities were delivered to the Fair Price Shops directly from the godown and (ii) decrease in the rate of transportation cost.

Major head-2501 (lxxix) 06.796.03 SS-33 Rural Sanitation Programme (Plan)				
	O	18,30.80		
	R	-14,86.67	3,44.13	-

Saving of ₹ 14,86.67 lakh was anticipated because of non-approval to the Sanitation Project by the Government of India.

(lxxx) 06.796.05 REM-7 Aarbhika (Plan)				
	O	14,20.00		
	R	-11,28.65	2,91.35	-

Saving of ₹ 11,28.65 lakh was anticipated due to non-release of 2nd installment of National Rural Livelihood Mission by the Government of India.

(lxxxi) 06.796.10 RIS-26 Aam Admi Bima Yojana (Plan)				
	O	2,00.00		
	R	-1,00.00	1,00.00	-

Saving of ₹ 1,00 lakh was anticipated due to utilisation of unspent balance of the previous year's premium under Aam Admi Bima Yojana for the current year premium.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2501 (lxxxii) 06.796.11 Rural-Integrated Watershed Management Programme (Plan)	O	6,92.00		
	R	-4,54.00	2,38.00	2,38.00

Saving of ₹ 4,54 lakh was anticipated due to non-receipt of Administrative Approval for Watershed Project from the Government of India.

Centrally Sponsored Scheme
(lxxxiii) 06.796.08
Rural-20 Backward Region
Grant Fund (Rural) (Plan)

O	72,35.00			
R	-43,02.00	29,33.00	29,33.00	-

Saving of ₹ 43,02 lakh was anticipated for surrender due to non-release of 2nd installment for Backward Region Grant Fund (Rural) by the Government of India.

Major head -2505
(lxxxiv) 01.796.03
Mission Manglam (Plan)

O	35,06.00			
R	-17,52.40	17,53.60	17,53.60	-

Saving of ₹ 17,52.40 lakh was anticipated due to the utilization of unspent balance of the previous years lying with all districts.

(lxxxv) 01.796.04
REM-3 National Rural Employment
Guarantee Scheme under Tribal Area
Sub-Plan (Plan)

O	58,66.50			
R	-45,48.31	13,18.19	9,38.57	(-)3,79.62

Saving of ₹ 45,48,31 lakh was anticipated due to less demand from Rural Households and (ii) expenditure of construction of the Bharat Nirman Raiv Gandhi Seva Kendra bhavan was borne by the Government of India. Reasons for the final saving of ₹ 3,79.62 lakh have not been intimated (August 2014).

Major head -2515
(lxxxvi) 00.796.01
C-3 Strengthening of Block
Units in Tribal Areas Health (Plan)

O	3,60.00			
R	-3,12.15	47.85	47.85	-

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2515 (Ixxxvii) 00.796.07 C-5 IA to Ram Nagar anchayat for Construction of anchayat hall and quarters of Talati-cum-Mantri (Plan)				

O	1,80.00			
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R	-1,80.00	-	-	-
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Saving of ₹ 4,92.15 lakh was anticipated under the above mentioned two sub-heads because of non-finalisation of proposal due to increase in unit cost of construction works under the Scheme.

Centrally Sponsored Scheme
(Ixxxviii) 00.796.12
C-7 Payment of Central
Assistance for Strengthening of
anchayati Ra Institutions on the
Recommendations of Thirteenth
Finance Commission

O	1,29,85.00			
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R	-19,48.19	1,10,36.81	1,10,36.81	-
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Saving of ₹ 19,48.19 lakh was anticipated due to non-release of performance grant by the Government of India.

Partially Centrally Sponsored Scheme
(Ixxxix) 00.796.21
C-19 Rajiv Gandhi anchayat
Sashaktikaran Abhiyan
(RCSA)(80:20 Centrally Sponsored
Scheme) (Plan)

O	7,15.50			
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R	-5,82.75	1,32.75	1,32.75	-
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Saving of ₹ 5,82.75 lakh was anticipated due to non-release of 2nd installment of grant by the Government of India under the Scheme.

Major head-2575
(xc) 01.277.04
EN-57 (A) Development
of Government Colleges

O	1,21.07			
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R	-34.71	86.36	78.50	(-)7.86
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Funds of ₹ 34.71 lakh were surrendered in March-2014 due to non-sanction of payment to the Professors of the Government Colleges owing to non-implementation of the recommendations of the 6th Pay Commission. Reasons for the final saving of ₹ 7.86 lakh have not been intimated (August 2014).

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2575 (xci) 01.313.06 ST-5 Special Area Programme Economic Plantation Scheme for Teak, Shair and Bamboo Plantation (Plan)	O	9,48.67		
	R	-1,64.80	7,83.87	7,83.85 (-)0.02
Funds of ₹ 1,64.80 lakh were surrendered in March 2014 due to non-filling up of the vacant posts.				
Major head -2702 (xcii) 80.796.01 MNR-223 Administration (Plan)	O	24,33.49		
	R	-7,86.53	16,46.96	17,52.37 (+)1,05.41
(xciii) 80.796.02 MNR- 223 Direction (Plan)	O	1,40.41		
	R	-38.38	1,02.03	99.64 (-)2.39
Saving of ₹ 8,24.91 lakh was anticipated under the above mentioned two sub-heads due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 1,05.41 lakh in item no. (xcii) have not been intimated (August 2014).				
Major head -2705 (xciv) 00.796.04 CA-13 Special Provision for Command Area Development (NCC) (Plan)	O	4,95.42		
	R	-50.46	4,44.96	4,44.96 -
Major head -2801 (xcv) 06.796.10 RR-25 Special Provision for Lower under Tribal Sub-Plan (Plan)	O	6,82.00		
	R	-72.39	6,09.61	6,09.61 -

Saving of ₹ 1,22.85 lakh was anticipated under the above mentioned two sub-heads due to less demand from the District offices under the Scheme than anticipated.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2851 (xcvi) 00.796.01 IN-29 Regional Training Centre in Cottage Industries in Adivasi Area (Plan)	O	1,31.00		
	R	-80.22	50.78	48.21 (-)2.57

Saving of ₹ 80.22 lakh was anticipated due to non-filling up of the vacant posts and (ii) modification of Scheduled Tribe Mass Concession Scheme.

(xcvii) 00.796.01 IN-29 Regional Training Centre in Cottage Industries in Adivasi Area	O	1,27.93		
	R	-26.93	1,01.00	96.53 (-)4.47

Amounts of ₹ 26.93 lakh were surrendered due to non-filling up of the vacant posts.

(xcviii) 00.796.07 IN-33 Subsidies Financial Assistance to Individual Artisans in Tribal Area through Nationalised Banks (Plan)	O	9,50.00		
	R	-3,45.94	6,04.06	6,01.25 (-)2.81

Saving of ₹ 3,45.94 lakh was anticipated due to non-receipt of Administrative Approval for merger of two Schemes viz Shree Vaipayee Bankable योजना and Jyoti Gram-dyog Vikas योजना.

(xcix) 00.796.26 IN-76 Special Provision for Village Small Industry under Tribal Sub-Plan (Plan)	O	9,90.00		
	R	-1,98.00	7,92.00	8,90.97 (+)98.97

Saving of ₹ 1,98 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates and (ii) less demand from District Offices under the Scheme. Reasons for the final excess of ₹ 98.97 lakh have not been intimated (August 2014).

(c) 00.796.32 Modernization of the Outir Udhyog Training Center (Plan)	O	2,25.00		
	R	-62.21	1,62.79	1,62.73 (-)0.06

Saving of ₹ 62.21 lakh was anticipated due to less demand from the Cottage Industry Training Centres for modernization of Outir Udhyog Training Centers.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-3451 (ci) 00.796.01 C-265 Administrative Machinery in Social Justice and Empowerment Department (Plan)				
	O	37.00		
	R	-	0.39	(-)36.61

Reasons for the final saving of ₹ 36.61 lakh have not been intimated (August 2014).

(cii) 00.796.01
C-265 Administrative Machinery
in Social Justice and Empowerment
Department

	O	2,38.45		
	R	-64.84	1,73.66	(+)0.05

Saving of ₹ 64.84 lakh was anticipated due to non-filling up of the vacant posts and (ii) less contingent expenditure.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2202 (i) 02.796.02 EN-18 Assistance to Non- Government Secondary Schools and Regulated Growth of Secondary Education				
	O	5,09.66		
	R	99.44	6,01.12	(-)7.98

Additional funds of ₹ 99.44 were provided by way of re-appropriation due to increase in rate of Dearness Allowance and Payment Arrears of Revision of Pay Rules, 2009.

Major head-2210
(ii) 01.796.07
General Hospital, Valsad
(Plan)

	O	7,02.60		
	R	82.00	7,84.62	(+)0.02

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2210				
(iii) 03.796.08				
ICT-National Programmes for Visual Impairment and Control of Blindness				
	O	1,97.00		
	R	53.00	2,50.00	2,38.63
				(-)11.37
Excess of ₹ 1,35 lakh was anticipated due to increase in rate of Earnness Allowances, payment of 20 per cent arrears in cash, payment of Medical Allowance and Daily Allowance at revised rates, extension of CTC block and (ii) more expenditure on electricity, telephone and office expenses. Reasons for the final saving of ₹ 11.37 lakh under item no. (iii) above have not been intimated (August 2014).				
Major head -2225				
(iv) 02.796.09				
CC-170 Establishment of New and Development of Government Hostels for Boys and Girls				
	O	1,72.60		
	R	37.27	2,09.87	2,09.22
				(-)0.65
Excess of ₹ 37.27 lakh was anticipated due to increase in Pay and Allowances due to revised pay scales and (ii) increase in contingent expenditure.				
(v) 02.796.38				
CC-158 Swami Vivekanand Scholarship for Technical Diploma in Professional Courses (Plan)				
	O	2,90.00		
	R	1,34.94	4,24.94	4,24.69
				(-)0.25
(vi) 02.796.53				
CC-308 I E C Project under Vanbandhu (Plan)				
	O	25.00		
	R	1,00.00	1,25.00	1,25.00
				-
(vii) 02.796.72				
CC-206 Financial Assistance for Mamera, Mangalsutra to Scheduled Tribes Daughters (Plan)				
	O	1,80.00		
	R	85.11	2,65.11	2,60.01
				(-)5.10
(viii) 02.796.76				
CC-185 Manav Parima Yojana (A.A.) (Plan)				
	O	2,65.00		
	R	39.42	3,04.42	3,01.28
				(-)3.14

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225 (ix) 02.796.90 C-224 Special provision for S.C., S.C.Ts and O.C. under Tribal Sub-plan (Plan)				

O 5,80.00

R 19,25.39 25,05.39 24,76.34 (-)29.05

Additional funds of ₹ 22,84.86 lakh were provided by way of re-appropriation required under the above mentioned 05 sub-heads due to more demand from the District Offices for beneficiaries under the Scheme. Reasons for the final saving of ₹ 29.05 lakh item no.ix above have not been intimated (August 2014).

(x) 02.796.99
C-305 Vocational Training
Center Under Model (Plan)

O 1,00.00

R 4,10.00 5,10.00 5,10.00 -

Excess of ₹ 4,10 lakh was anticipated due to more demand from the District offices because of increase in number of Trainees in the Vocational Training Centers under the Public Private Partnership Model.

Centrally Sponsored Scheme
(xi) 02.796.91
C- Government of India Pre-Metric
Scholarship for S.T Students Studying
in IIT

O -

S 2,83.58

R 27,27.31 30,10.89 30,10.84 (-)0.05

Additional funds of ₹ 27,27.31 lakh were provided by re-appropriation as the Government of India has introduced pre-metric Scholarship to Scheduled Tribe Students vide Tribal Development Department Resolution No. MS/2006/OI/45 part I dated 20/12/2013.

Partially Centrally Sponsored Scheme
(xii) 02.796.50
C-205 Nagrik Cell (50 Centrally
Sponsored Scheme) (Plan)

O 2,55.00

R 31.25 2,86.25 2,85.84 (-)0.41

Excess of ₹ 31.25 lakh was anticipated due to increase in Pay and Allowances due to revision of pay scales and (ii) more expenditure on financial assistance under Atrocity Act.

Grant No. 96- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2230 Centrally Sponsored Scheme (xiii) 03.796.06 EM-1 Craftsman Training Scheme in Government I.T.I	O	0.75		
	R	74.45	75.20	(-)0.35

Appropriate reasons for the anticipated excess of ₹ 74.45 lakh have not been intimated (August 2014).

Major head -2702 (xiv) 80.796.07 MNR-86 Other Minor Irrigation works (Plan)	O	2,50.00		
	R	1,85.05	4,35.05	4,35.05
				-

Excess of ₹ 1,85.05 lakh was anticipated mainly due to good progress in Minor Irrigation works in various field offices than anticipated.

Major head -3054 (xv) 80.796.02 R-10 Special Provision for Roads and Bridges under Tribal Area Sub-Plan (Plan)	O	29,20.00		
	R	10,95.08	40,15.08	40,15.11
				(+)0.03

Requirement of additional of funds of ₹ 10,95.08 lakh were anticipated mainly due to more demand from district offices for Road and Building works under the Scheme.

4. Saving in Revenue appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2049 60.796.01 Payment of Decretal Amount	O	5,00.00		
	S	5,00.00		
	R	-1,70.72	8,29.28	8,29.35
				(+)0.07

Saving of ₹ 1,70.72 lakh was anticipated due to less expenditure on payment of Land Acquisition Cases for decretal payment during the financial year than anticipated.

Grant No. 96- Concl.

CA/ITA:

5. Though there was final saving of ₹ 1,05,49.66 lakh in the voted grant; only ₹ 89,02.68 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 45,42.89 lakh obtained in March 2014 could have been restricted to a token amount.

6. Saving in the Capital appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4700			
01.796.41			
IR-39 Karan Irrigation Scheme (Plan)			
O	1,00.00		
S	2,00.00		
R	-77.73	2,22.27	2,22.17 (-)0.10

Saving of ₹ 77.73 lakh was anticipated due to less receipt of proposals for payment of and Acquisition Cases of Karan Irrigation Scheme.

□□□□□□□□□□□□□□□□

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

**GRANT NO. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES
DEPARTMENT (Major head : 2251 - Secretariat - Social Services)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	5,95,90			
Supplementary	-	5,95,90	5,00,23	(-) 95,67
Amount surrendered during the year (March 2014)				96,29

Note and comment

Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01					
Sports, Youth and Cultural					
Activities Department					
	O	3,08.83			
	R	-75.30	2,33.53	2,33.80	(+)0.27

₹ 75.30 lakh were anticipated for surrender in March 2014 due to the vacant posts of sanctioned and Non-sanctioned Staff.

(ii) 00.090.03
Training (Plan)

	O	12.00			
	R	-10.25	1.75	1.75	-

₹ 10.25 lakh were anticipated for surrender in March 2014 due to non-filling up of vacant posts and (ii) receipt of less nomination than anticipated for Sardar Patel Institute for Public Administration Training.

□□□□□□□□□□□□□□□□

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, 3454 - Census, Surveys and Statistics)**

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	2,52,92,06		
Supplementary	-	2,03,92,22	(-) 48,99,84
Amount surrendered during the year (March 2014)			50,87,76

Notes and comments

Though there was an ultimate saving of ₹ 48,99.84 lakh in the grant; ₹ 50,87.76 lakh were surrendered from the grant in March 2014 proved excessive to the extent of ₹ 1,87.92 lakh.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2204			
(i) 00.103.01			
ART-17 Mountaineering Institute			
O	85.33		
R	-41.35	43.98	-
(ii) 00.103.02			
EIN-52 Integrated Scheme			
of Youth Welfare (Plan)			
O	1,22.77		
R	-37.33	85.44	-

Saving of ₹ 41.35 lakh was anticipated due to Government Coaching Camp was not conducted and (ii) non-filling up of vacant posts of sanctioned and Non-sanctioned staff.

Saving of ₹ 37.33 lakh was anticipated due to less number of participants, the Integrated Scheme of Youth Welfare had not been implemented.

Grant No. 98- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2205 (iii) 00.104.02 EEN-53 Expansion of activities of the State Sports Council (Plan)				
	O	4,90.00		
	R	-65.03	4,24.97	4,24.97 -

Saving of ₹ 65.03 lakh was anticipated for surrender due to receipt of less number of applications for competitions and (ii) non-filling up of vacant posts of Non-qualified staff.

(iv) 00.102.01
ART-8 Cultural Activities of Sangeet, Nritya Natya Academy (Plan)

	O	4,35.75		
	R	-70.50	3,65.25	3,65.25 -

Saving of ₹ 70.50 lakh was anticipated due to (i) Chandit Omkarnath Classical Musical festival and Chandit Nandan Mehta Classical Musical competition and Samaroh were conducted with less expenditure than anticipated.

(v) 00.102.08
ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities (Plan)

	O	10,64.30		
	R	-4,94.30	5,70.00	5,69.98 (-)0.02

Saving of ₹ 4,94.30 lakh was anticipated due to (i) non-finalization of list of awards for cultural activities, (ii) State level Seminars competitions and Somnath and Shakor festivals were not organized and (iii) receipt of less demand from Cultural Institutions.

(vi) 00.103.01
ART-7 Development of Archeology (Plan)

	O	2,63.00		
	R	-93.46	1,69.54	1,69.54 -

Saving of ₹ 93.46 lakh was anticipated due to shortage of specialized technical staff for conservation and restoration of protected monuments, the posts remained vacant.

Grant No. 98- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2205 (vii) 00.103.01 ART-7 Development of Archeology				

O	2,65.25			
R	-52.12	2,13.13	2,14.20	(+)1.07

Saving of ₹ 52.12 lakh was anticipated due to non-filling up of the vacant posts of sanctioned and Non-sanctioned staff.

(viii) 00.105.01
ART-2, Library Development (Plan)

O	7,45.50			
R	-1,10.74	6,34.76	6,34.35	(-)0.41

Saving of ₹ 1,10.74 lakh was anticipated for surrender due to non-recruitment of Knowledge Centre Staff in Public Libraries.

(ix) 00.105.01
ART-2, Library Development

O	8,53.65			
R	-89.34	7,64.31	7,66.21	(+)1.90

Saving of ₹ 89.34 lakh was anticipated due to vacant posts of sanctioned and Non-sanctioned staff.

(x) 00.107.02
ART-1 Development of Museums
(Plan)

O	2,79.00			
R	-99.14	1,79.86	1,79.86	-

Saving of ₹ 99.14 lakh was anticipated due to non-receipt of Evaluation Report of construction work of restoration of Vadodara Museum old building, hence, tender proceeding could not be started.

(xi) 00.800.06
ART-20 Celebration of dignitaries
Centenary of Birth (Plan)

O	1,75.00			
R	-77.84	97.16	97.16	-

Saving of ₹ 77.84 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

Grant No. 98- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2205 (xii) 00.800.12 Celebration of Swami Vivekananda's 150th Birth Anniversary (Plan)				
	O	60,00.00		
	R	-26,02.46	33,97.54	33,97.33 (-)0.21

Saving of ₹ 26,02.46 lakh was anticipated due to (i) less expenditure on Vivekananda Yuva Parishad Sport Unit and (ii) cultural programmes at District level, Zonal level and the State level could not be organised due to implementation of Code of Conduct for General Election of Panchsabha 2014.

Major head-3454
(xiii) 02.110.01
District Staffetteer

	O	1,24.96		
	R	-80.33	44.63	44.77 (+)0.14

Saving of ₹80.33 lakh was anticipated for surrender due to non-availability of technical staff for the purpose of publishing 8 Districts Staffetteer during the year.

3. Saving mentioned in note-2 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2204 00.104.05 Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities				
	O	5,49.58		
	R	-	5,49.58	6,30.90 (+)81.32

Reasons for the final excess of ₹ 81.32 lakh have not been intimated though called for (August 2014).

□□□□□□□□□□□□□□□□

**GRANT NO. 99 - OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND
CULTURAL ACTIVITIES DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	11,56			
Supplementary	-	11,56	-	(-)11,56
Amount surrendered during the year (March 2014)				10,00

Notes and comments

Entire budget provision remained unutilized during the year.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01 House Building Advances				
O	10.00			
R	-10.00	-	-	-

Funds of ₹ 10 lakh were anticipated for surrender due to no demand for House Building Advance from the employees.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT (Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	5,20,25			
Supplementary	-	5,20,25	₹4,42	(-) 1,15,42
Amount surrendered during the year (March 2014)				1,15,15

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.00.01				
Urban Development and				
Urban Housing Department				
O	5,20.25			
R	-1,15.15	₹4.40	₹4.42	(+)0.42

Saving of ₹ 1,15.15 lakh was anticipated for surrender due to non-filling up of the vacant posts in various Cadres.

GRANT NO. 101 - URBAN HOUSING
(Major heads : 2049 - Interest Payments, 2216 - Housing)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	₹15,12,00			
Supplementary	40	₹15,10,20	6,56,101	(-) 1,50,50
Amount surrendered during the year (March 2014)				1,50,50
Charged-				
Original	1,07,74,20			
Supplementary	16,33,00	1,24,07,20	1,23,37,59	(-) 69,61
Amount surrendered during the year (March 2014)				69,61

Notes and comments

In view of the final saving of ₹ 1,50,50 lakh in the voted grant, the supplementary voted grant of ₹ 0.40 lakh obtained in March 2014 could have been restricted to a token grant.

2. Saving in the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216			
(i) 02.10.06			
Assistance to Urban Local Bodies, Urban Development Authorities etc. for Housing for Economically Weaker Sections (EWS) (Plan)			
O	4,00,00.00		
R	-1,00,00.00	0,00,00.00	-

Saving of ₹ 1,00,00 lakh was anticipated for surrender due to late finalisation of new Housing Policy for Economically Weaker Section in July 2010

Grant No. 101- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 (ii) 02.100.00 Assistance to Provide Rental Housing in Urban Areas (Plan)	O	5,00.00		
	R	-5,00.00	-	-

Entire saving of ₹ 5,00 lakh was anticipated due to delay in preparation of detailed project till January 2014 reasons for the delay have not been intimated (August 2014).

(iii) 02.100.00 information and Communication Technology Application for Housing (Plan)	O	2000.00		
	R	-1000.00	15,00.00	15,00.00
				-

Saving of ₹ 1000 lakh was anticipated due to non-completion of the work of software development during the Financial year.

(iv) 02.100.10 Assistance to Gujarat Housing Board for Estate Management (Plan)	O	10,00.00		
	R	-2,00.00	00.00	0,0000
				-

Saving of ₹ 2,00 lakh was anticipated for surrender due to non-completion of work the Financial year.

(v) 02.100.11 Capacity Building, Skill Development Community Participation and IEC for Urban Housing (Plan)	O	5,00.00		
	R	-1,00.00	4,00.00	4,00.00
				-

Saving of ₹ 1,00 lakh was anticipated due to work related to the Scheme could not be completed during the Financial year.

Grant No. 101- Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2216 (vi) 02.10.12 Creation of New Regulatory Authority for Housing (Plan)	O	1,00.00		
	R	-1,00.00	-	-

Entire saving of ₹ 1,00 lakh was anticipated due to non-receipt of Administrative Approval for creation of new Regulatory Authority for Housing reasons for which have not been intimated (August 2014).

(vii) 02.10.13 New set up and other necessary set up for Housing (Plan)	O	6,00.00		
	R	-₹4.00	2,05.20	2,00.16
				(-).54

Saving of ₹ ₹4.00 lakh was anticipated due to non-filling up of the vacant posts for new Housing set up. Reasons for the final saving of ₹ 5.04 lakh have not been intimated (August 2014).

(viii) 02.10.14 Assistance to Lower Income Groups for Promotion of Private Housing (Plan)	O	15,00.00		
	R	-₹00.00	12,00.00	12,02.04
				(+).04

Surrender of ₹ ₹00 lakh was anticipated due to pending policy formation by the Government.

GRANT NO 102 - URBAN DEVELOPMENT
(Major heads: 2217 - Urban Development, 3475 - Other General Economic Services, 4217 - Capital Outlay on Urban Development)

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
(In thousand)				
Revenue :				
Voted-				
Original	50,00,600			
Supplementary	1,50,44,00	52,40,00	52,45,00	(-) 1,20,60
Amount surrendered during the year (March 2014)				1,00,00
Capital :				
Voted-				
Original	10,16,00,00			
Supplementary	-	10,16,00,00	10,16,00,00	-
Amount surrendered during the year				-

Note and comment

REVEALS :

Though there was final saving of ₹ 1,20,60 lakh in the grant only ₹ 1,00,00 lakh were surrendered from the grant in March 2014.

**GRANT NO 103 - COMPENSATION, ASSIGNMENT AND TAX COLLECTION
CHARGES**

(Major heads: 2202 - General Education, 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,2□20,00			
Supplementary	1,05,00,00	2,□□20,00	2,□□20,00	-
Amount surrendered during the year				-
Charged-				
Original	30,00,00			
Supplementary	-	30,00,00	30,00,00	-
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, 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	□□,□0			
Supplementary	-	□□,□0	24,□6	(-) 12,□4
Amount surrendered during the year (March 2014)				12,□4
Capital :				
Voted-				
Original	11,00			
Supplementary	-	11,00	□□□	(-) □0□
Amount surrendered during the year (March 2014)				□0□

Note and comment

REVE□□E :

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
02.□00.01				
Urban Community				
Development Project				
O	□□□0			
R	-12.□4	24.□6	24.□6	-

Saving of ₹ 12.□4 lakh was anticipated as the vacant posts were not filled up till September 201□

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT
(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	2,00,40			
Supplementary	1,50	2,00,00	2,00,40	(-) 00,40
Amount surrendered during the year (March 2014)				06,20

Notes and comments

Though there was an ultimate saving of ₹ 00,40 lakh in the grant only ₹ 06.20 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 1.50 lakh obtained in March 2014 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.00.01 Women and Child Development Department				
O	2,00,40			
R	-06.20	2,01.11	2,00.01	(-)1.10

Saving of ₹ 06.20 lakh was anticipated due to non-filling up of newly sanctioned posts of Dy. Secretary, Under Secretary, Section Officer and Dy. Section Officer during the year.

GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major heads : 2049 - Interest Payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4235 - Capital Outlay on Social Security and Welfare, 4236 - Capital Outlay on Nutrition, 7610 - Loans to Government Servants etc.)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
<i>Revenue :</i>				
<i>Voted-</i>				
Original	16,5□65,05			
Supplementary	-	16,5□65,05	14,41,□□6□	(-) 2,16,□1,□□
Amount surrendered during the year (March 2014)				2,16,□5,6□
<i>Charged-</i>				
Original	60,00			
Supplementary	6,00	66,00	66,00	-
Amount surrendered during the year				-
<i>Capital :</i>				
<i>Voted-</i>				
Original	2,0□41,00			
Supplementary	22,20,□5	2,25,61,□5	2,06,2□00	(-) 1□□□□5
Amount surrendered during the year (March 2014)				1□21,25

Notes and comments

REVE□□E :

Though there was an ultimate saving of ₹ 2,16,□1.□□ lakh in the voted grant□only ₹ 2,16,□5.6□ lakh were surrendered from the grant in March 2014.

Grant No. 106- Contd.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2205			
(i) 02.001.02			
CC-1 Commissionerate of Women and Child Development (Plan)			
O	6,00.00		
R	-4,00.06	1,61.05	(-)1.60

Saving of ₹ 4,00.06 lakh was anticipated due to late receipt of Administrative Approval for starting new Directorate.

(ii) 02.1001			
SC-24 Expenses and Development of the Institution under Moral and Social Hygiene and are Services (Plan)			
O	1,00.00		
R	-2.00	5.00	5.06 (-)0.04

Saving of ₹ 2.00 lakh was anticipated due to non-filling up of vacant posts of Dowry Prohibition Officer, Psychologist, Psychiatrist and Peon. Reasons for the final saving of ₹ 0.04 lakh have not been intimated (August 2014).

(iii) 02.1002			
CC-12 Swadhar Gruh (Plan)			
O	5.00		
R	-5.00	-	-

Saving of the entire budget provision of ₹ 5 lakh was anticipated due to non-implementation of the Swadhar Gruh Scheme owing to non-receipt of proposals from the District Non-Government Organizations.

(iv) 02.1000			
The Scheme of Rehabilitation of Sex workers in Gujarat (Plan)			
O	1,10.00		
R	-1,00.00	10.00	10.00 -

Saving of ₹ 1,00 lakh was anticipated due to less number of beneficiaries registered to avail their benefits under the Scheme.

Grant No. 106- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2205 Centrally Sponsored Scheme (v) 02.10016 C-2 Mahila Marg Parshan Centras (Plan)	O	6,25.00		
	R	-1,40.64	4,05.16	4,05.16

Saving of ₹ 1,40.64 lakh was anticipated due to late implementation of 22 new multipurpose Women Welfare Centers.

Major head - 2206
(vi) 02.00010
TR-12 Strengthening of
ICSS Services (Plan)

O	0,50.06			
R	-4,01.40	25,61.06	25,61.55	(-0.41)

Saving of ₹ 4,01.40 lakh was anticipated due to (i) gas refilling facility could not be utilized fully, (ii) non-implementation of training programme of Computers and (iii) tender process for logo of and Char was not completed.

(vii) 02.00010
TR-12 Strengthening
of ICSS Services

O	1,00.04			
R	-6,25.65	6,04.00	6,04.00	-

Funds of ₹ 6,25.65 lakh was anticipated for surrender due to non-requirement of unspent balance lying with District Offices for electricity bill grant.

(viii) 02.00016
TR-100 Survey and
Servelance System (Plan)

O	2,00.00			
R	-2,00.00	-	-	-

The entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to non-completion of surveys under the Scheme in time.

Grant No. 106- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2206 (ix) 02.00.10 TR-21 IT & Biometric Instrument & Machineries (Plan)	O	00.00		
	R	-2,400	5,500	5,500

Funds of ₹ 2,400 lakh was anticipated for surrender due to non-completion of tender process for purchasing weighing scale machines.

Centrally Sponsored Scheme
(x) 02.00.02
TR-2 Integrated Child
Development Scheme (Plan)

O	4,100.00			
R	-64,06.10	54,12.10	54,00.00	(-)11.00

Saving of ₹ 64,06.10 lakh was anticipated due to late implementation of new scheme for third meal to malnourished children and demonstrating food to children of age group 06 months to 00 years. Reasons for the final saving of ₹ 11.00 lakh have not been intimated (August 2014).

Partially Centrally Sponsored Scheme
(xi) 02.00.01
TR-1 Integrated Child
Development Scheme (Plan)

O	5,04.01			
R	-00,06.40	50,05.00	50,06.20	(-)1.20

Saving of ₹ 00,06.40 lakh was anticipated due to late implementation of new Schemes viz Nutrition Counselling Volunteers, Community Volunteers for nutrition and Early Childhood Care Day and Anganwadi worker cum crech etc.

Partially Centrally Sponsored Scheme
(xii) 02.00.01
TR-1 Integrated Child
Development Scheme

O	4,00,01.51			
R	-46,44.00	00,02.00	00,02.51	(-)5.60

Saving of ₹ 46,44.00 lakh was anticipated due to less expenditure on new items under various Schemes and no expenditure was incurred for Anganwadi workers cum Crech volunteers at District level because of very late approval by the Government for appointment of volunteers. Reasons for the final saving of ₹ 5.60 lakh have not been intimated (August 2014).

Grant No. 106- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2206 Partially Centrally Sponsored Scheme (xiii) 02.00.14 TR-1 Ravi Gandhi Scheme for Empowerment of Adolescent Girls (SABWA) (Plan)	O	1,64.06		
	R	-0.50	0,2046	(-)0.21

Saving of ₹ 0.50 lakh was anticipated due to cut imposed by the Finance Department in Revised Estimates.

Saving mentioned in note-2 above was partly offset by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2205 (i) 02.1001 C-5 Development Programme of Uttar Pradesh Women Economic Development Corporation (Plan)	O	11,60.00		
	R	1,00.05	1,00.05	-

Excess of ₹ 1,00.05 lakh was anticipated due to conducting of Mahila Sammelans in the last 02 - 03 months and other State level Programme in the newly created 03 districts.

(ii) 02.1002
SC-200IA for Subsidy F.A. to
destitute widows deserted and divorcee
women to make them Financially
independent (Plan)

	O	5,00.00		
	R	2,00.00	0,00.00	(-)0.05

Requirement of additional funds of ₹ 2,00 lakh was anticipated due to payment of (i) pending bills of training programmes and (ii) Financial Assistance to destitute widows, deserted and divorcee women to make them financially independent.

Grant No. 106- Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-226 Centrally Sponsored Scheme (iii) 02.00.15 TR-15 Indira Gandhi Matrutva Sahyog Yojana (IIMS)				

O	1,10.00			
R	2,52.00	15,62.00	15,62.00	-

Additional funds of ₹ 2,52.00 lakh were required due to change in norms from ₹ 4,000 to ₹ 6,000 per beneficiary under the Scheme.

CAITAI:

4. Against the final saving of ₹ 1,00.05 lakh in the grant only ₹ 1,21.25 lakh were surrendered from the grant in March 2014. In view of the final saving, the supplementary grant of ₹ 22,20.05 lakh obtained in March 2014 could have been curtailed.

5. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-425 (i) 02.1001 C-14 Construction of Swadhar Yojana (Plan)				

O	50.00			
R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50 lakh was anticipated due to non-receipt of proposals for Swadhar Yojana from District Non-Government Organizations.

(ii) 02.1002
Construction of Centre for
Women Empowerment (Plan)

O	2,00.00			
R	-2,00.00	-	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to the decision for construction of the building for Women Empowerment Centre at Ahmedabad could not be taken during the financial year.

Grant No. 106- Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4206				
Partially Centrally Sponsored Scheme				
(iii) 02.000.01				
TR-5 Construction of Anganwadi				
O	00,05.00			
S	22,20.05			
R	-	55,05.05	20,00.20	(-)20,00.25

Reasons for the final saving of ₹ 20,00.25 lakh have not been intimated (August 2014).

Partially Centrally Sponsored Scheme				
(iv) 02.000.00				
TR-0 Repairing of Anganwadies				
(00an)				
O	16,50.00			
R	-0,12.50	10,00.50	10,04.00	(-)0,12

Funds of ₹ 0,12.50 lakh were anticipated for surrender due to less Anganwadi Centres approved by the Government of India than anticipated.

6. Saving mentioned in note-5 above was partly offset by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4206				
Partially Centrally Sponsored Scheme				
02.000.00				
TR-0 Repairing of Anganwadies				
O	00,00.00			
R	-0,00.50	20,02.50	50,15.60	(+)20,00.10

Funds of ₹ 0,00.50 lakh were anticipated for surrender due to less Anganwadi Centres approved by the Government of India than anticipated. Reasons for the final excess of ₹ 20,00.10 lakh have not been intimated though called for (August 2014).

CLIMATE CHANGE DEPARTMENT

GRANT NO. 107 - CLIMATE CHANGE DEPARTMENT (Major head : 3451 - Secretariat -Economic Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	12,20		
Supplementary	-	64,00	(-) 10,20
Amount surrendered during the year (March 2014)			10,20

Note and comment

Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.00.01 Climate Change Department				
	O	12,20		
	R	-10,20	64,00	-

Saving of ₹ 10,20 lakh was anticipated mainly due to non-filling up of the vacant posts.

**GRANT NO. 108 - OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE
DEPARTMENT**

(Major heads : 2810 - New and Renewable Energy, 3435 - Ecology and Environment)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,00,60,00			
Supplementary	-	1,00,60,00	5,46,60	(-) 24,10,00
Amount surrendered during the year (March 2014)				2,11,00

Notes and comments

In view of the final saving of ₹ 24,10,00 lakh in the grant, the surrender of funds of ₹ 2,11 lakh in March 2014 proved excessive surrender.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2810				
(i) 00.00.01				
(C-6) Assistance to GEA for Renewable Energy (Plan)				
O	21,00.00			
R	-12,11.00	0,00.00	1,56.60	(+) 0,60,60

Saving of ₹ 12,11 lakh was anticipated due to implementation of Model Code of Conduct on account of General Election of Lok Sabha-2014. ₹ 0,60,60 lakh was given to Uttar Pradesh Energy Development Agency (GEA) which was credited by the GEA vide challan in to the State Bank of India and hence, no excess expenditure was incurred.

(ii) 00.00.02
(C-6) Assistance
to GEA (Plan)

O	4,00.00			
R	-	4,00.00	0,00.00	(-) 0,00.00

Reasons for the final saving of ₹ 0 lakh have not been intimated though called for (August 2014).

Grant No. 10 Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 45 (iii) 0102.01 (C-C-1) Climate change Trust Fund (Plan)	O	10,00.00		
	R	-10,00.00	-	-
(iv) 0102.02 (C-C-2) Climate change Impact Studies & Related Projects Trust Fund (Plan)	O	10,00.00		
	R	-10,00.00	-	-

Entire Budget provision of ₹ 20,00 lakh was anticipated for surrender under above mentioned 02 sub heads was due to non-receipt of requisite Administrative Approval to the Projects.

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2013-2014 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand)			

2230 - Labour and Employment

Grant No.57	-	11,00	24 March 2014
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APPENDIX-II

GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF EXPENDITURE IN THE ACCOUNTS FOR 2013-14

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			MORE (+) LESS (-)	
(₹ in thousand)				
1	Agriculture and Co-Operation Department			
	Revenue - Voted	1,35	82	(-) 53
2	Agriculture			
	Revenue - Voted	15,20	16,70	(+) 1,50
3	Minor Irrigation, Soil Conservation and Area Development			
	Revenue - Voted	1,58	1,13	(-) 45
4	Animal Husbandary and Dairy Development			
	Revenue - Voted	18,29	9,97	(-) 8,32
5	Co-Operation			
	Revenue - Voted	9,31	7,76	(-) 1,55
	Capital - Voted	-	14,64	(+)14,64
6	Fisheries			
	Revenue - Voted	5,37	4,18	(-) 1,19
	Capital - Voted	-	1,19	(+)1,19
8	Education Department			
	Revenue - Voted	70	70	-
9	Education			
	Revenue - Voted	31,03,97	31,72,08	(+) 68,11
11	Energy and Petrochemical Department			
	Revenue - Voted	40	26	(-) 14
12	Tax Collection Charges(Energy and Petro-Chemicals Department)			
	Revenue - Voted	1,70	1,02	(-) 68
15	Finance Department			
	Revenue - Voted	2,00	2,01	(+) 1
16	Tax Collection Charges(Finance Department)			
	Revenue - Voted	22,65	16,98	(-) 5,67
17	Treasury and Accounts Administration.			
	Revenue - Voted	18,85	17,25	(-) 1,60
18	Pension and Other Retirement Benefits			
	Revenue - Voted	-	2,34	(+)2,34

APPENDIX-II-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			MORE (+) LESS (-)	
(₹ in thousand)				
19	Other Expenditure Pertaining to Finance Department			
	Revenue - Voted	35,18,70	37,88,75	(+)2,70,05
21	Food Civil Supplies and Consumer Affairs Department			
	Revenue - Voted	8,80	6,45	(-) 2,35
22	Civil Supplies			
	Revenue - Voted	3,50	2,02	(-) 1,48
23	Food			
	Revenue - Voted	3,65	3,93	(+) 28
	Capital - Voted	-	6	(+)6
25	Forest and Environment Department			
	Revenue - Voted	75	47	(-) 28
26	Forest			
	Revenue - Voted	17,83	16,94	(-) 89
	Capital - Voted	56	37	(-)19
29	Governor			
	Revenue - Charged	3,22	2,26	(-) 96
31	Elections			
	Revenue - Voted	1,40	14,16	(+)12,76
32	Public Service Commission			
	Revenue - Voted	35	32	(-) 3
	Charged	1,75	1,18	(-)57
33	General Administration Department			
	Revenue - Voted	18,44	11,11	(-)7,33
34	Economic Advice and Statistics			
	Revenue - Voted	65	1,80	(+)1,15
35	Other Expenditure Pertaining to Administration Department			
	Revenue - Voted	42	28	(-) 14
	Capital - Voted	-	73,91	(+)73,91
36	State Legislature			
	Revenue - Voted	3,55	2,40	(-)1,15
38	Health and Family Welfare Department			
	Revenue - Voted	2,17	1,22	(-) 95

APPENDIX-II-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			MORE (+) LESS (-)	
(₹ in thousand)				
39	Medical and Public Health			
	Revenue - Voted	4,81,14	3,31,10	(-) 1,50,04
	Capital - Voted	-	2,12	(+)2,12
40	Family Welfare			
	Revenue - Voted	8,12	7,58	(-) 54
42	Home Department			
	Revenue - Voted	1,46	1,68	(+) 22
43	Police			
	Revenue - Voted	1,60,07	1,92,43	(+)32,36
	Charged	-	24	(+) 24
44	Jails			
	Revenue - Voted	57	1,32	(+)75
45	State Excise			
	Revenue - Voted	1,30	95	(-) 35
46	Other Expenditure Pertaining to Home Department			
	Revenue - Voted	7,43	6,74	(-) 69
	Charged	-	1,50	(+)1,50
47	Industries and Mines Department			
	Revenue - Voted	1,17	1,56	(+)39
48	Stationery and Printing			
	Revenue - Voted	9,29	5,96	(-) 3,33
49	Industries			
	Revenue - Voted	9,62	36,67	(+) 27,05
	Capital - Voted	-	1,42	(+)1,42
50	Mines and Minerals			
	Revenue - Voted	4,65	1,30	(-) 3,35
51	tourism			
	Revenue - Voted	15	5	(-) 10
53	Information and Broadcasting Department			
	Revenue - Voted	30	10	(-) 20
54	Information and Publicity			
	Revenue - Voted	10,07	8,43	(-)1,64

APPENDIX-II-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			MORE (+) LESS (-)	
(₹ in thousand)				
55	Other Expenditure Pertaining to Information, Broadcasting Department			
	Revenue - Voted	1,51	81	(-) 70
56	Labour and Employment Department			
	Revenue - Voted	90	65	(-) 25
57	Labour and Employment			
	Revenue - Voted	40,49	43,09	(+) 2,60
59	Legal Department			
	Revenue - Voted	1,20	92	(-) 28
60	Administration of Justice			
	Revenue - Voted	1,86,86	1,00,25	(-) 86,61
	Charged	19,55	17,65	(-) 1,90
61	Other Expenditure Pertaining to Legal Department			
	Revenue - Voted	10,48	7,42	(-) 3,06
62	Legislative and Parliamentary Affairs Department			
	Revenue - Voted	1,17	46	(-) 71
64	Narmada , Water Resources and Water Supply Department			
	Revenue - Voted	2,60	1,93	(-) 67
65	Narmada Development Scheme			
	Capital - Voted	2,44,11,59	78,66,46	(-) 1,65,45,13
66	Irrigation and Soil Conservation			
	Revenue - Voted	75,21	60,91	(-) 14,30
	Capital - Voted	26,75	16,18	(-) 10,57
69	Panchayats, Rural Housing and Rural Development Department			
	Revenue - Voted	1,85	60	(-) 1,25
70	Community Development			
	Revenue - Voted	2,50	1,40	(-) 1,10
71	Rural Housing and Rural Development			
	Revenue - Voted	60	64	(+) 4
72	Compensations and Assignments			
	Revenue - Voted	82,00	1,08,36	(+) 26,36

APPENDIX-II-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			MORE (+) LESS (-)	
(₹ in thousand)				
74	Transport			
	Revenue - Voted	7,95	3,98	(-) 3,97
75	Other Expenditure Pertaining to Ports and Transport Department			
	Revenue - Voted	30	42	(+) 12
76	Revenue Department			
	Revenue - Voted	2,49	1,44	(-) 1,05
77	Tax Collection Charges (Revenue Department)			
	Revenue - Voted	22,65	26,89	(+)4,24
78	District Administration			
	Revenue - Voted	50,02	28,76	(-)21,26
79	Relief On Account of Natural Calamities			
	Revenue - Voted	5,81,47,00	4,08,73,25	(-) 1,72,73,75
	Capital - Voted	-	10,25,97	(+)10,25,97
80	Dangs District			
	Revenue - Voted	6,30	4,36	(-) 1,94
81	Compensations and Assignments			
	Revenue - Voted	-	87	(+) 87
82	Other Expenditure Pertaining to Revenue Department			
	Revenue - Voted	10	42	(+)32
83	Roads and Buildings Department			
	Revenue - Voted	4,11,56	10,76	(-)4,00,80
84	Non-Residential Buildings			
	Revenue - Voted	2,54,59,30	2,76,47,38	(+) 21,88,08
	Capital - Voted	-	13	(+)13
85	Residential Buildings			
	Revenue - Voted	14,85,11	85,93	(-)13,99,18
86	Roads and Bridges			
	Revenue - Voted	1,74,93,38	53,23,94	(-)1,21,69,44
	Capital - Voted	97,66,77	1,01,32,76	(+)3,65,99
87	Gujarat Capital Construction Scheme			
	Revenue - Voted	3,44	2,40	(-) 1,04
	Capital - Voted	-	19,78	(+) 19,78

APPENDIX-II-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			MORE (+) LESS (-)	
(₹ in thousand)				
88	Other Expenditure Pertaining to Roads and Buildings Department			
	Revenue - Voted	11,05	8,60	(-) 2,45
89	Science and Technology Department			
	Revenue - Voted	72	29	(-) 43
90	Other Expenditure Pertaining to Science and Technology Department			
	Revenue - Voted	-	40	(+) 40
91	Social Justice and Empowerment Department			
	Revenue - Voted	89	32	(-) 57
92	Social Security and Welfare			
	Revenue - Voted	9,97	1,61,77	(+)1,51,80
93	Welfare of Scheduled Tribes			
	Revenue - Voted	2,77	1,05,60	(+)1,02,83
95	Special Component Plan For Sceduled Castes			
	Revenue - Voted	5,16	71,43	(+) 66,27
	Capital - Voted	-	6,64	(+) 6,64
96	Tribal Area Sub Plan			
	Revenue - Voted	67,39	1,61,81	(+) 94,42
	Charged	-	52	(+) 52
	Capital - Voted	25,12	33,87,65	(+) 33,62,53
97	Sports, Youth and Cultural Activities Department			
	Revenue - Voted	75	62	(-) 13
98	Youth Services and Cultural Activities			
	Revenue - Voted	16,25	13,37	(-)2,88
100	Urban Development and Urban Housing Department			
	Revenue - Voted	70	45	(-) 25
102	Urban Development			
	Revenue - Voted	7,00	4,94	(-)2,06
105	Women and Child Development Department			
	Revenue - Voted	20	11	(-) 9

APPENDIX-II -Concl.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES
			MORE (+) LESS (-)
(₹ in thousand)			
106 Other Expenditure Pertaining to Women and Child Development Department			
Revenue - Voted	2,69	1,61	(-)1,08
<hr/>			
Voted	11,10,99,43	8,25,68,48	(-) 2,85,30,95
Revenue			
Charged	24,52	23,35	(-)1,17
GRAND TOTAL			
Voted	3,42,30,79	2,25,49,28	(-) 1,16,81,51
Capital			
Charged	-	-	-
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