



32. General Administration Department	94
33. Economic Advice and Statistics	
34. Other Expenditure pertaining to General Administration Department	97-99
GUJARAT LEGISLATURE SECRETARIAT	
35. State Legislature	99
36. Loans and Advances to Government Servants in Gujarat Legislature Secretariat	100
HEALTH AND FAMILY WELFARE DEPARTMENT	
37. Health and Family Welfare Department	101
38. Medical and Public Health	102-111
39. Family Welfare	112-113
40. Other Expenditure pertaining to Health and Family Welfare Department	114-115
HOME DEPARTMENT	
41. Home Department	116
42. Police	117-121
43. Jails	122-123
44. Transport	124
45. State Excise	125
46. Other Expenditure pertaining to Home Department	126-128
INDUSTRIES, MINES AND TOURISM DEPARTMENT	
Industries, Mines and Tourism Department	129
Stationery and Printing	130
Industries	131
Mines and Minerals	132
Tourism	133-134
Other Expenditure pertaining to Industries, Mines and Tourism Department	135
Information and Broadcasting Department	136
Information and Publicity	137
Other Expenditure pertaining to Information and Broadcasting Department	138-139
LABOUR AND EMPLOYMENT DEPARTMENT	
Labour and Employment Department	140
Other Expenditure pertaining to Labour and Employment Department	141
Other Expenditure pertaining to Labour and Employment Department	142
LEGAL DEPARTMENT	
Legal Department	143
Department of Justice	144
Other Expenditure pertaining to Legal Department	145-146
LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT	
Legislative and Parliamentary Affairs Department	147
Other Expenditure pertaining to Legislative and Parliamentary Affairs Department	148
NARMADA WATER RESOURCES AND WATER SUPPLY DEPARTMENT	
Narmada Water Resources and Water Supply Department	149
Water Conservation Scheme	150-153
Water Conservation	154-184
Other Expenditure pertaining to Narmada, Water Resources and Water Supply	185
Other Expenditure pertaining to Narmada, Water Resources and Water Supply	186-187

i

TABLE OF CONTENTS

PAGES

95
96
98

(v)
1-19

Appropriation Accounts
Accounts-
Name of Grant/Appropriation

AGRICULTURE AND CO-OPERATION DEPARTMENT

- 1. Agriculture and Co-operation Department
- 2. Agriculture
- 3. Minor Irrigation, Soil Conservation and Area Development
- 4. Animal Husbandry And Dairy Development
- 5. Co-operation
- 6. Other Expenditure pertaining to Agriculture and Co-operation Department

21
22
2
24
2

EDUCATION DEPARTMENT

- 7. Education Department
- 8. Education
- 9. Other Expenditure pertaining to Education Department

ENERGY AND PETRO-CHEMICALS DEPARTMENT

- 10. Energy and Petro-Chemicals Department
- 11. Tax Collection Charges(Energy and Petro-Chemicals Department)
- 12. Energy Projects
- 13. Other Expenditure pertaining to Energy and Petro-Chemicals Department

FINANCE DEPARTMENT

- 14. Finance Department
- 15. Tax Collection Charges (Finance Department)
- 16. Treasury and Accounts Administration
- 17. Pensions and Other Retirement Benefits
- 18. Other Expenditure pertaining to Finance Department
- 19. Repayment of Debt pertaining to Finance Department and its Servicing

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

- 20. Food, Civil Supplies and Consumer Affairs Department
- 21. Civil Supplies
- 22. Food
- 23. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs

FORESTS AND ENVIRONMENT DEPARTMENT

- 24. Forests and Environment Department
- 25. Forests
- 26. Environment
- 27. Other Expenditure pertaining to Forests and Environment Department

GENERAL ADMINISTRATION DEPARTMENT

- 28. Governor
- 29. Council of Ministers
- 30. Elections
- 31. Public Service Commission

46
 IND
 47.
 48.
 49. I
 50. M
 51. To
 52. Oth
 53. Infor
 54. Infor
 55. Other
LABOUR
 56. Labour
 57. Labour
 58. Other Ex
LEGAL DE
 59. Legal Dep
 60. Administra
 61. Other Exper
LEGISLATIV
 62. Legislative ar
 63. Other Expend
NARMADA, W
 64. Narmada, Water
 65. Narmada Develo
 66. Irrigation and Soil
 67. Water Supply
 68. Other Expenditure
 Department

TABLE OF CONTENTS

PAGES

Introductory	(v)
Summary of Appropriation Accounts	1-19
Appropriation Accounts- Number and Name of Grant/Appropriation	

AGRICULTURE AND CO-OPERATION DEPARTMENT

1. Agriculture and Co-operation Department	21
2. Agriculture	22
3. Minor Irrigation, Soil Conservation and Area Development	23
4. Animal Husbandry And Dairy Development	24-27
5. Co-operation	28-30
6. Other Expenditure pertaining to Agriculture and Co-operation Department	31

EDUCATION DEPARTMENT

7. Education Department	32
8. Education	33-47
9. Other Expenditure pertaining to Education Department	48-50

ENERGY AND PETRO-CHEMICALS DEPARTMENT

10. Energy and Petro-Chemicals Department	51
11. Tax Collection Charges(Energy and Petro-Chemicals Department)	52
12. Energy Projects	53-54
13. Other Expenditure pertaining to Energy and Petro-Chemicals Department	55

FINANCE DEPARTMENT

14. Finance Department	56
15. Tax Collection Charges (Finance Department)	57
16. Treasury and Accounts Administration	58
17. Pensions and Other Retirement Benefits	59
18. Other Expenditure pertaining to Finance Department	60-63
19. Repayment of Debt pertaining to Finance Department and its Servicing	64-78

FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

20. Food, Civil Supplies and Consumer Affairs Department	79
21. Civil Supplies	80
22. Food	81-82
23. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department	83

FORESTS AND ENVIRONMENT DEPARTMENT

24. Forests and Environment Department	84
25. Forests	85-86
26. Environment	87
27. Other Expenditure pertaining to Forests and Environment Department	88

GENERAL ADMINISTRATION DEPARTMENT

28. Governor	89
29. Council of Ministers	90
30. Elections	91-92
31. Public Service Commission	93

32. General Administration Department	94-95
33. Economic Advice and Statistics	96
34. Other Expenditure pertaining to General Administration Department	97-98
GUJARAT LEGISLATURE SECRETARIAT	
35. State Legislature	99
36. Loans and Advances to Government Servants in Gujarat Legislature Secretariat	100
HEALTH AND FAMILY WELFARE DEPARTMENT	
37. Health and Family Welfare Department	101
38. Medical and Public Health	102-111
39. Family Welfare	112-113
40. Other Expenditure pertaining to Health and Family Welfare Department	114-115
HOME DEPARTMENT	
41. Home Department	116
42. Police	117-121
43. Jails	122-123
44. Transport	124
45. State Excise	125
46. Other Expenditure pertaining to Home Department	126-128
INDUSTRIES, MINES AND TOURISM DEPARTMENT	
47. Industries, Mines and Tourism Department	129
48. Stationery and Printing	130
49. Industries	131
50. Mines and Minerals	132
51. Tourism	133-134
52. Other Expenditure pertaining to Industries, Mines and Tourism Department	135
53. Information and Broadcasting Department	136
54. Information and Publicity	137
55. Other Expenditure pertaining to Information and Broadcasting Department	138-139
LABOUR AND EMPLOYMENT DEPARTMENT	
56. Labour and Employment Department	140
57. Labour and Employment	141
58. Other Expenditure pertaining to Labour and Employment Department	142
LEGAL DEPARTMENT	
59. Legal Department	143
60. Administration of Justice	144
61. Other Expenditure pertaining to Legal Department	145-146
LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT	
62. Legislative and Parliamentary Affairs Department	147
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department	148
NARMADA, WATER RESOURCES AND WATER SUPPLY DEPARTMENT	
64. Narmada, Water Resources and Water Supply Department	149
65. Narmada Development Scheme	150-153
66. Irrigation and Soil Conservation	154-184
67. Water Supply	185
68. Other Expenditure pertaining to Narmada, Water Resources and Water Supply Department	186-187

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

69. Panchayats, Rural Housing and Rural Development Department	188
70. Community Development	189
71. Rural Housing and Rural Development	190-196
72. Compensations and Assignments	197-198
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	199-200

PORTS AND FISHERIES DEPARTMENT

74. Fisheries	201-202
75. Other Expenditure pertaining to Ports and Fisheries Department	203

REVENUE DEPARTMENT

76. Revenue Department	204
77. Tax Collection Charges (Revenue Department)	205-210
78. District Administration	211
79. Relief on account of Natural Calamities	212-220
80. Dangs District	221-222
81. Compensations and Assignments	223-224
82. Other Expenditure pertaining to Revenue Department	225-226

ROADS AND BUILDINGS DEPARTMENT

83. Roads and Buildings Department	227
84. Non-Residential Buildings	228-237
85. Residential Buildings	238-240
86. Roads and Bridges	241-245
87. Gujarat Capital Construction Scheme	246-249
88. Other Expenditure pertaining to Roads and Buildings Department	250-251

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

89. Social Justice and Empowerment Department	252
90. Social Security and Welfare	253-255
91. Welfare of Scheduled Tribes	256
92. Other Expenditure pertaining to Social Justice and Empowerment Department	257
93. Special Component Plan for Scheduled Castes	258-274
94. Tribal Area Sub-Plan	275-277

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

95. Sports, Youth and Cultural Activities Department	278
96. Youth Services and Cultural Activities	279-281
97. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department	282

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

98. Urban Development and Urban Housing Department	283
99. Urban Housing	284
100. Urban Development	285-286
101. Compensations, assignments and Tax Collection Charges	287
102. Other Expenditure pertaining to Urban Development and Urban Housing Department	288-289

APPENDICES

I Expenditure met out of advances from the Contingency Fund obtained during 1999-2000 but not recouped to the Fund till the close of the year. 290-291

II Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 1999-2000. 292-299

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 1999-2000 presents accounts of sums expended in the year ended the 31st March 2000 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constituion of India.

In these Accounts-

- "O" stands for original grant or appropriation
- "S" stands for supplementary grant or appropriation
- "R" stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
	Rs.	Rs.	Rs.	Rs.
1. Agriculture and Co-operation Department				
Revenue-Voted	4,04,36,000	3,65,14,397	39,21,603	----
2. Agriculture				
Revenue-Voted	2,84,96,76,000	2,76,81,98,257	8,14,77,743	----
-Charged	2,54,000	2,53,500	500	----
Capital-Voted	10,79,00,000	10,79,00,000	----	----
3. Minor Irrigation, Soil Conservation and Area Development				
Revenue-Voted	58,57,04,000	58,05,83,280	51,20,720	----
Capital - Voted	3,00,60,000	2,19,60,000	81,00,000	----
4. Animal Husbandry and Dairy Development				
Revenue-Voted	67,17,35,000	69,35,77,128	----	2,18,42,128
-Charged	2,30,000	2,29,800	200	----
Capital - Voted	1,56,00,000	1,54,00,000	2,00,000	----
5. Co-operation				
Revenue-Voted	34,92,68,000	34,87,92,830	4,75,170	----
Capital - Voted	32,84,76,000	27,68,35,100	5,16,40,900	----
6. Other Expenditure pertaining to Agriculture and Co- operation Department				
Capital-Voted	2,94,62,000	2,90,95,198	3,66,802	----
7. Education Department				
Revenue-Voted	2,81,04,000	2,82,01,437	----	97,437
8. Education				
Revenue-Voted	34,15,54,50,000	35,13,66,37,878	----	98,11,87,878
Charged	88,25,07,000	87,54,03,048	71,03,952	----
Capital - Voted	2,20,000	21,975	1,98,025	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
	Rs	Rs		
9. Other Expenditure pertaining to Education Department				
Revenue-Voted	17,02,30,000	15,13,49,708	1,88,80,292	----
Capital - Voted	41,05,95,000	42,12,14,758	----	1,06,19,758
10. Energy and Petro-Chemicals Department				
Revenue-Voted	1,23,00,000	1,26,09,604	----	3,09,604
11. Tax Collection Charges (Energy and Petro- Chemicals Department)				
Revenue-Voted	5,49,70,000	5,02,03,407	47,66,593	----
12. Energy Projects				
Revenue- - Voted	13,52,50,00,000	13,25,45,68,464	27,04,31,536	----
-Charged	2,00,00,000	1,34,40,000	65,60,000	----
Capital - Voted	3,99,37,00,000	3,49,37,00,000	50,00,00,000	----
13. Other Expenditure pertaining to Energy and Petro- Chemicals Department				
Revenue-Voted	11,00,000	11,00,000	----	----
Capital - Voted	40,10,94,000	40,06,41,042	4,52,958	----
14. Finance Department				
Revenue-Voted	5,98,81,000	5,83,96,510	14,84,490	----
Capital - Voted	9,00,000	-----	9,00,000	----
15. Tax Collection Charges (Finance Department)				
Revenue-Voted	62,05,94,000	61,85,33,499	20,60,501	----
16. Treasury and Accounts Administration				
Revenue-Voted	39,77,85,000	38,54,84,851	1,23,00,149	----
-Charged	4,000	3,987	13	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
17. Pensions and Other Retirement Benefits				
Revenue-Voted	11,69,66,85,000	11,95,25,28,864	----	25,58,43,864
-Charged	6,00,000	5,96,737	3,263	----
18. Other Expenditure pertaining to Finance Department				
Revenue-Voted	3,74,80,67,000	64,99,65,972	3,09,81,01,028	----
Capital - Voted	4,69,64,000	4,69,64,997	----	997
-Charged	1,00,000	----	1,00,000	----
19. Repayment of Debt pertaining to Finance Department and its Servicing				
Revenue-Charged	25,81,22,00,000	25,82,15,24,981	----	93,24,981
Capital - Charged	16,33,00,87,000	17,11,83,83,970	----	78,82,96,970
20. Food,Civil Supplies and Consumer Affairs Department				
Revenue-Voted	6,02,82,000	5,98,95,481	3,86,519	----
21. Civil Supplies				
Revenue-Voted	1,42,06,02,000	1,41,46,14,132	59,87,868	----
Capital - Voted	2,000	----	2,000	----
22. Food				
Revenue-Voted	12,39,46,000	12,74,72,605	----	35,26,605
-Charged	2,000	2,000	----	----
Capital - Voted	5,25,01,000	4,85,45,461	39,55,539	----
23. Other Expenditure pertaining to Food,Civil Supplies and Consumer Affairs Department				
Revenue-Charged	1,000	20,586	----	19,586
Capital - Voted	95,45,000	96,13,294	----	68,294
24. Forests and Environment Department				
Revenue-Voted	1,68,90,000	1,68,74,094	15,906	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
25. Forests				
Revenue-Voted	93,36,03,000	92,27,39,731	1,08,63,269	----
-Charged	1,06,04,000	58,08,686	47,95,314	----
Capital - Voted	1,33,19,52,000	1,31,73,66,253	1,45,85,747	----
26. Environment				
Revenue-Voted	7,42,00,000	4,48,00,000	2,94,00,000	----
27. Other Expenditure pertaining to Forests and Environment Department				
Capital-Voted	4,91,82,000	3,84,45,700	1,07,36,300	----
28. Governor				
Revenue-Charged	2,01,37,000	1,88,46,836	12,90,164	----
29. Council of Ministers				
Revenue-Voted	3,63,00,000	3,56,63,788	6,36,212	----
30. Elections				
Revenue-Voted	55,45,00,000	46,84,50,232	8,60,49,768	----
31. Public Service Commission				
Revenue-Voted	1,55,62,000	81,83,790	73,78,210	----
-Charged	2,53,10,000	2,52,50,957	59,043	----
32. General Administration Department				
Revenue-Voted	34,72,25,000	25,97,14,961	8,75,10,039	----
33. Economic Advice and Statistics				
Revenue-Voted	7,89,69,000	7,51,29,982	38,39,018	----
34. Other Expenditure pertaining to General Administration				
Revenue-Voted	1,70,21,53,000	1,69,13,52,314	1,08,00,686	----
-Charged	5,84,000	5,01,609	82,391	----
Capital - Voted	23,19,72,000	15,04,51,814	8,15,20,186	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
35. State Legislature				
Revenue-Voted	7,89,02,000	6,88,73,127	1,00,28,873	----
- <i>Charged</i>	6,54,000	6,46,742	7,258	----
36. Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
Capital-Voted	14,99,000	14,75,086	23,914	----
37. Health and Family Welfare Department				
Revenue-Voted	3,57,60,000	3,54,36,413	3,23,587	----
38. Medical and Public Health				
Revenue-Voted	7,77,48,78,000	7,35,41,02,473	42,07,75,527	----
- <i>Charged</i>	77,000	76,464	536	----
39. Family Welfare				
Revenue-Voted	1,37,99,96,000	1,20,88,89,847	17,11,06,153	----
40. Other Expenditure pertaining to Health and Family Welfare Department				
Revenue-Voted	76,65,35,000	54,97,02,642	21,68,32,358	----
- <i>Charged</i>	52,000	51,150	850	----
Capital - Voted	6,32,37,000	5,57,28,362	75,08,638	----
41. Home Department				
Revenue-Voted	4,70,60,000	4,61,37,669	9,22,331	----
42. Police				
Revenue-Voted	6,74,33,42,000	6,91,16,90,442	----	16,83,48,442
- <i>Charged</i>	14,90,000	11,90,000	3,00,000	----
43. Jails				
Revenue-Voted	24,68,71,000	23,35,67,341	1,33,03,659	----
44. Transport				
Revenue-Voted	1,12,18,15,000	1,10,77,72,336	1,40,42,664	----
- <i>Charged</i>	3,000	3,000	----	----
Capital - Voted	25,00,00,000	25,00,00,000	----	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
45. State Excise Revenue-Voted	4,75,28,000	4,31,17,826	44,10,174	----
46. Other Expenditure pertaining to Home Department Revenue-Voted	53,97,92,000	46,63,19,672	7,34,72,328	----
-Charged	2,00,000	1,133	1,98,867	----
Capital -Voted	45,16,19,000	44,87,64,689	28,54,311	----
47. Industries, Mines and Tourism Department Revenue-Voted	2,60,00,000	2,57,31,806	2,68,194	----
48. Stationery and Printing Revenue-Voted	42,41,61,000	38,75,39,133	3,66,21,867	----
49. Industries Revenue-Voted	1,94,71,55,000	1,92,80,52,767	1,91,02,233	----
Capital - Voted	23,10,60,000	22,71,78,242	38,81,758	----
50. Mines and Minerals Revenue-Voted	18,95,34,000	16,61,99,746	2,33,34,254	----
51. Tourism Revenue-Voted	21,49,20,000	19,53,73,820	1,95,46,180	----
-Charged		1,11,394	----	1,11,394
Capital - Voted	4,00,00,000	4,00,00,000	----	----
52. Other Expenditure pertaining to Industries, Mines and Tourism Department Revenue-Voted	23,17,90,000	23,17,90,000	----	----
Capital - Voted	6,42,35,000	5,77,75,580	64,59,420	----
53. Information and Broadcasting Department Revenue-Voted	62,40,000	59,53,747	2,86,253	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
54. Information and Publicity				
Revenue-Voted	23,72,94,000	21,53,81,223	2,19,12,777	----
55. Other Expenditure pertaining to Information and Broadcasting Department				
Revenue-Voted	2,64,53,000	2,67,39,048	----	2,86,048
Capital - Voted	28,66,000	26,89,800	1,76,200	----
56. Labour and Employment Department				
Revenue-Voted	1,55,00,000	1,55,51,930	----	51,930
57. Labour and Employment				
Revenue-Voted	91,41,99,000	90,61,65,601	80,33,399	----
58. Other Expenditure pertaining to Labour and Employment Department				
Capital-Voted	5,37,98,000	5,27,49,294	10,48,706	----
59. Legal Department				
Revenue-Voted	2,67,79,000	2,36,93,358	30,85,642	----
Capital-Voted	5,00,000	5,00,000	----	----
60. Administration of Justice				
Revenue-Voted	83,18,99,000	79,53,46,732	3,65,52,268	----
-Charged	12,14,03,000	13,39,06,636	----	1,25,03,636
61. Other Expenditure pertaining to Legal Department				
Revenue-Voted	4,53,83,000	3,97,60,946	56,22,054	----
Capital - Voted	5,95,64,000	4,82,34,398	1,13,29,602	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
62. Legislative and Parliamentary Affairs Department				
Revenue-Voted	1,79,94,000	1,70,12,850	9,81,150	----
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department				
Capital-Voted	8,44,000	8,42,078	1,922	----
64. Narmada, Water Resources and Water Supply Department				
Revenue-Voted	4,90,00,000	4,53,42,568	36,57,432	----
65. Narmada Development Scheme				
Capital-Voted	16,47,71,95,000	11,82,71,83,062	4,65,00,11,938	----
66. Irrigation and Soil Conservation				
Revenue-Voted	8,03,34,84,000	16,70,06,87,036	----	8,66,72,03,036
-Charged	3,48,000	2,44,173	1,03,827	----
Capital - Voted	3,23,76,01,000	3,49,68,95,882	----	25,92,94,882
-Charged	3,51,09,000	3,22,26,903	28,82,097	----
67. Water Supply				
Revenue-Voted	1,54,27,35,000	1,54,30,97,215	----	3,62,215
Capital - Voted	4,37,43,00,000	4,31,84,57,000	5,58,43,000	----
68. Other Expenditure pertaining to Narmada, Water Resources and Water Supply Department				
Revenue-Voted	1,00,000	41,675	58,325	----
-Charged	5,54,06,000	6,30,14,025	----	76,08,025
Capital - Voted	16,14,15,000	15,26,72,629	87,42,371	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
	Rs	Rs	Rs	Rs
69. Panchayats, Rural Housing and Rural Development				
Revenue-Voted	2,77,20,000	2,77,06,531	13,469	----
70. Community Development				
Revenue-Voted	1,47,56,41,000	1,45,71,22,699	1,85,18,301	----
71. Rural Housing and Rural Development				
Revenue - Voted	2,83,50,54,000	2,37,48,97,542	46,01,56,458	----
-Charged	1,10,42,64,000	91,70,64,000	18,72,00,000	----
Capital - Voted	4,59,50,000	4,59,50,000	----	----
72. Compensations and Assignments				
Revenue-Voted	37,65,60,000	28,76,88,117	8,88,71,883	----
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue-Voted	70,39,65,000	58,80,17,700	11,59,47,300	----
Capital - Voted	28,52,10,000	27,02,05,600	1,50,04,400	----
74. Fisheries				
Revenue-Voted	22,02,41,000	21,36,33,502	66,07,498	----
Capital - Voted	8,80,92,000	41,49,01,998	----	32,68,09,998
75. Other Expenditure pertaining to Ports and Fisheries Department				
Revenue-Voted	76,23,000	75,04,217	1,18,783	----
Capital - Voted	24,41,000	23,96,017	44,983	----
76. Revenue Department				
Revenue-Voted	6,86,16,000	6,50,38,851	35,77,149	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
77. Tax Collection Charges (Revenue Department)				
Revenue-Voted	49,33,91,000	52,60,66,224	----	3,26,75,224
78. District Administration				
Revenue-Voted	60,95,57,000	62,52,53,931	----	1,56,96,931
79. Relief on account of Natural Calamities				
Revenue-Voted	5,02,75,71,000	5,99,41,11,701	----	96,65,40,701
80. Dangs District				
Revenue-Voted	15,24,60,000	17,81,73,962	----	2,57,13,962
81. Compensations and Assignments				
Revenue-Voted	20,78,00,000	20,64,73,911	13,26,089	----
-Charged	72,55,000	81,94,361	----	9,39,361
Capital - Voted	8,00,000	----	8,00,000	----
-Charged	3,00,000	69,719	2,30,281	----
82. Other Expenditure pertaining to Revenue Department				
Revenue-Voted	89,60,000	59,02,219	30,57,781	----
-Charged	1,000	----	1,000	----
Capital - Voted	4,74,35,000	4,76,69,785	----	2,34,785
83. Roads and Buildings Department				
Revenue-Voted	4,44,65,000	4,41,14,629	3,50,371	----
84. Non-Residential Buildings				
Revenue-Voted	1,93,34,57,000	1,96,62,69,731	----	3,28,12,731
-Charged	10,00,000	20,07,760	----	10,07,760
Capital - Voted	1,17,20,49,000	81,21,34,500	35,99,14,500	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
85. Residential Buildings				
Revenue-Voted	72,34,86,000	66,69,00,813	5,65,85,187	----
-Charged	19,000	18,254	746	----
Capital - Voted	29,50,03,000	21,78,31,947	7,71,71,053	----
86. Roads and Bridges				
Revenue-Voted	4,34,26,72,000	4,69,39,37,675	----	35,12,65,675
-Charged	79,56,000	43,72,409	35,83,591	----
Capital - Voted	2,78,80,88,000	2,77,76,06,545	1,04,81,455	----
-Charged	1,61,47,000	1,57,81,229	3,65,771	----
87. Gujarat Capital Construction Scheme				
Revenue-Voted	7,68,25,000	7,97,28,083	----	29,03,083
Capital - Voted	32,94,00,000	27,87,68,617	5,06,31,383	----
-Charged	2,07,000	1,89,648	17,352	----
88. Other Expenditure pertaining to Roads and Buildings Department				
Revenue-Voted	11,00,00,000	12,00,59,938	----	1,00,59,938
-Charged	2,80,18,000	1,24,31,498	1,55,86,502	----
Capital - Voted	14,69,00,000	11,47,95,816	3,21,04,184	----
89. Social Justice and Empowerment Department				
Revenue-Voted	2,25,89,000	2,25,52,751	36,249	----
90. Social Security and Welfare				
Revenue-Voted	2,14,92,40,000	2,12,64,74,572	2,27,65,428	----
-Charged	57,35,000	57,35,000	----	----
Capital - Voted	4,69,71,000	4,69,92,700	----	21,700
91. Welfare of Scheduled Tribes				
Revenue-Voted	51,19,37,000	48,70,40,105	2,48,96,895	----
Capital - Voted	1,60,62,000	67,38,299	93,23,701	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING Rs	EXCESS Rs
92. Other Expenditure pertaining to Social Justice and Empowerment Department				
Capital-Voted	1,16,13,000	1,06,87,822	9,25,178	----
93. Special Component Plan for Scheduled Castes				
Revenue-Voted	2,80,38,41,000	2,28,01,01,307	52,37,39,693	----
Capital - Voted	17,32,73,000	15,96,65,517	1,36,07,483	----
94. Tribal Area Sub- Plan				
Revenue-Voted	8,33,99,93,000	8,16,20,68,451	17,79,24,549	----
-Charged	24,55,000	29,75,333	----	5,20,333
Capital - Voted	1,92,22,28,000	1,84,91,59,664	7,30,68,336	----
-Charged	17,87,000	20,000	17,67,000	----
95. Sports, Youth and Cultural Activities Department				
Revenue-Voted	81,50,000	79,79,538	1,70,462	----
96. Youth Services and Cultural Activities				
Revenue-Voted	29,29,84,000	25,21,86,425	4,07,97,575	----
97. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
Capital-Voted	22,60,000	22,27,355	32,645	----
98. Urban Development and Urban Housing Department				
Revenue-Voted	1,46,21,000	1,46,16,653	4,347	----

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION Rs	EXPENDITURE Rs	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING Rs	EXCESS Rs	
99. Urban Housing					
Revenue-Voted	11,15,83,000	11,15,58,278	24,722	----	
-Charged	37,53,40,000	37,53,40,000	----	----	
Capital - Voted	49,31,00,000	49,31,00,000	----	----	
100. Urban Development					
Revenue-Voted	2,26,71,66,000	2,23,75,67,778	2,95,98,222	----	
Capital-Voted	4,09,27,000	2,90,02,916	1,19,24,084	----	
101. Compensations, Assignments and Tax Collection Charges					
Revenue-Voted	79,13,00,000	77,05,18,484	2,07,81,516	----	
-Charged	25,51,03,000	25,51,03,000	----	----	
102. Other Expenditure pertaining to Urban Development and Urban Housing Department					
Revenue-Voted	2,20,82,000	1,84,30,459	36,51,541	----	
Capital - Voted	16,10,000	10,16,180	5,93,820	----	
	Voted	1,44,67,58,66,000	1,49,76,69,04,962	6,44,56,88,470	11,53,67,27,432
Revenue					
Charged	28,73,92,12,000	28,54,43,69,059	22,68,78,017	3,20,35,076	
GRAND TOTAL					
Voted	40,41,92,70,000	34,94,01,52,972	6,07,61,67,442	59,70,50,414	
Capital					
Charged	16,38,37,37,000	17,16,66,71,469	53,62,501	78,82,96,970	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

AGRICULTURE AND CO-OPERATION DEPARTMENT

- (i) 4-Animal Husbandry and Dairy Development

EDUCATION DEPARTMENT

- (ii) 7-Education Department
(iii) 8-Education

ENERGY AND PETRO-CHEMICALS DEPARTMENT

- (iv) 10 -Energy and Petro-Chemicals Department

FINANCE DEPARTMENT

- (v) 17-Pensions and Other Retirement Benefits

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

- (vi) 22-Food

HOME DEPARTMENT

- (vii) 42-Police

INFORMATION AND BROADCASTING DEPARTMENT

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

LABOUR AND EMPLOYMENT DEPARTMENT

- (ix) 56-Labour and Employment Department

NARMADA, WATER RESOURCES AND WATER SUPPLY DEPARTMENT

- (x) 66-Irrigation and Soil Conservation
(xi) 67-Water Supply

REVENUE DEPARTMENT

- (xii) 77-Tax Collection Charges (Revenue Department)
(xiii) 78-District Administration
(xiv) 79-Relief on account of Natural Calamities
(xv) 80-Dangs District

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**ROADS AND BUILDINGS DEPARTMENT**

- (xvi) 84-Non-Residential Buildings
- (xvii) 86-Roads and Bridges
- (xviii) 87-Gujarat Capital Construction Scheme
- (xix) 88-Other Expenditure pertaining to
Roads and Buildings Department

The excesses over the following charged appropriations in the Revenue Section require regularisation :-

FINANCE DEPARTMENT

- (i) 19-Repayment of Debt pertaining to
Finance Department and its Servicing

FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

- (ii) 23-Other Expenditure pertaining to Food, Civil
Supplies and Consumer Affairs Department

INDUSTRIES, MINES AND TOURISM DEPARTMENT

- (iii) 51-Tourism

LEGAL DEPARTMENT

- (iv) 60-Administration of Justice

NARMADA,WATER RESOURCES AND WATER SUPPLY DEPARTMENT

- (v) 68-Other Expenditure pertaining to Narmada,
Water Resources and Water Supply Department

REVENUE DEPARTMENT

- (vi) 81-Compensations and Assignments

ROADS AND BUILDINGS DEPARTMENT

- (vii) 84-Non-Residential Buildings

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

- (viii) 94-Tribal Area Sub-Plan

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

EDUCATION DEPARTMENT

- (i) 9-Other Expenditure pertaining to Education Department

FINANCE DEPARTMENT

- (ii) 18-Other expenditure pertaining to Finance Department

FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

- (iii) 23-Other Expenditure pertaining to Food,
Civil Supplies and Consumer Affairs Department

NARMADA,WATER RESOURCES AND WATER SUPPLY DEPARTMENT

- (iv) 66-Irrigation and Soil Conservation

PORTS AND FISHERIES DEPARTMENT

- (v) 74-Fisheries

REVENUE DEPARTMENT

- (vi) 82-Other Expenditure pertaining to Revenue Department

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

- (vii) 90-Social Security and Welfare

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

FINANCE DEPARTMENT

- (i) 19-Repayment of Debt pertaining to
Finance Department and its Servicing

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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 1999-2000 and that shown in the Finance Accounts for that year is indicated below :-

		Revenue Rs.	Capital Rs.	Total Rs.
Total expenditure according to Appropriation Accounts	Voted	1,49,76,69,04,962	34,94,01,52,972	1,84,70,70,57,934
	Charged	28,54,43,69,059	17,16,66,71,469	45,71,10,40,528
Deduct-Total recoveries Shown in Appendix-II	Voted	3,14,02,63,297	1,77,64,78,772	4,91,67,42,069
	Charged	---	---	---
Net expenditure Shown in Finance Accounts	Voted	1,46,62,66,41,665	33,16,36,74,200	1,79,79,03,15,865
	Charged	28,54,43,69,059	17,16,66,71,469	45,71,10,40,528

SUMMARY OF APPROPRIATION ACCOUNTS-*Concl'd.*

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report on the Accounts of the Government of Gujarat being presented separately for the Year ended 31st March 2000.

V. K. Shunglu

(V. K. SHUNGLU)

Comptroller and Auditor General of India

NEW DELHI,
The



AGRICULTURE AND CO - OPERATION DEPARTMENT

GRANT NO .1- AGRICULTURE AND CO - OPERATION DEPARTMENT

(Major head : 3451 - Secretariat - Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,04,35,000			
Supplementary	1,000	4,04,36,000	3,65,14,397	-39,21,603
Amount surrendered during the year(March 2000)				38,94,000

*Note and comment*Saving occurred mainly
under :

Head	Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
100 % Centrally Sponsored Scheme (090)(3) Agriculture and Co-operation Department- Scheme for Biogas			
O	10.78		
R	-10.78	0.02	+ 0.02

Saving of Rs. 10.78 lakhs was anticipated due mainly to discontinuation of the posts for the scheme.

GRANT NO.2- AGRICULTURE

(Major heads : 2401-Crop Husbandry, 2415-Agricultural Research and Education, 2810-Non-Conventional Sources of Energy, 4401 - Capital Outlay on Crop Husbandry and 6401 - Loans for Crop Husbandry)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,26,15,35,000			
Supplementary	58,81,41,000	2,84,96,76,000	2,76,81,98,257	- 8,14,77,743
Amount surrendered during the year(March 2000)				14,00,38,000
Charged-				
Original	-			
Supplementary	2,54,000	2,54,000	2,53,500	- 500
Amount surrendered during the year				-
Capital :				
Voted-				
Original	10,79,00,000			
Supplementary	-	10,79,00,000	10,79,00,000	-
Amount surrendered during the year(March 2000)				3,64,00,000

The expenditure in Revenue (Charged) of the Appropriation does not include Rs.1,34,80,700 met out of the advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

REVENUE :

Rupees 14.00.38 lakhs were surrendered from the voted grant in March 2000; the saving ultimately worked out to Rs. 8.14.78 lakhs. Supplementary grant of Rs. 58.81.41 lakhs obtained in March 2000 could have been curtailed.

CAPITAL :

2. Though there was no saving, Rs. 3.64.00 lakhs were anticipated as saving and surrendered in March 2000.

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

(Major heads : 2225-Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes,2402-Soil and Water Conservation,2702-Minor Irrigation, 2705-Command Area Development,4402-Capital Outlay on Soil and Water Conservation and 6402-Loans for Soil and Water Conservation)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	58,56,63,000			
Supplementary	41,000	58,57,04,000	58,05,83,280	-51,20,720
Amount surrendered during the year(March 2000)				90,15,000
Capital :				
Voted-				
Original	3,00,60,000			
Supplementary	-	3,00,60,000	2,19,60,000	-81,00,000
Amount surrendered during the year				

The expenditure in Revenue (Voted) of the Grant does not include Rs. 2,04,00,000 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

REVEUNE :

Rupees 90.15 lakhs were surrendered from the grant in March 2000; the saving ultimately worked out to Rs. 51.21 lakhs.

CAPITAL :

2. Though there was an ultimate saving of Rs. 81.00 lakhs, no part of the provision was anticipated as saving and surrendered during the year.

3. Saving occurred mainly under :

Head	Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4402			
(102)(1) SLC-9-Share Capital Contribution to Gujarat State Land Development Corporation Limited (Plan)			
O	1,62.00	81.00	-81.00

Reasons for the saving have not been intimated(September 2000).

GRANT NO.4-ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(Major heads : 2403-Animal Husbandry, 2404-Dairy Development, 4403-Capital Outlay On Animal Husbandry and 6404-Loans for Dairy Development)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	60,23,25,000			
Supplementary	6,94,10,000	67,17,35,000	69,35,77,128	+ 2,18,42,128
Amount surrendered during the year(March 2000)				59,02,000
Charged-				
Original	-			
Supplementary	2,30,000	2,30,000	2,29,800	-200
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,00,000			
Supplementary	1,54,00,000	1,56,00,000	1,54,00,000	-2,00,000
Amount surrendered during the year				-

The expenditure in Revenue (Voted) of the Grant does not include Rs. 51,98,392 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 2,18,42,128; the excess requires regularisation. In view of the final excess, the surrender of Rs. 59.02 lakhs in March 2000 proved injudicious.

Grant No.4 – Contd.

2. Excess occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head-2403				
(i)(102)(5) ANH-7- Intensive Cattle Development Programme (Plan)				
O	2,74.16			
R	12.40	2,86.56	3,95.68	+ 1,09.12
Excess of Rs. 12.40 lakhs was anticipated due mainly to increase in the rates of dearness allowance/Non-practising allowance and purchase of medicines and surgical items.Reasons for the final excess have not been intimated (September 2000).				

(ii)(102)(5) ANH-7-
Intensive Cattle Development Programme

O	8,91.50			
S	1,83.50	10,75.00	11,66.01	+91.01

Reasons for the excess have not been intimated(September 2000).

(iii)(103)(3) Poultry Farms and Extension Centres

O	1,57.55	1,57.55	2,00.05	+42.50
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Reasons for the excess have not been intimated(September 2000).

100 % Centrally Sponsored Scheme
(iv)(101)(11) ANH-3-Establishment of new veterinary dispensaries

O	3,14.73			
S	50.60			
R	38.27	4,03.60	4,06.47	+2.87

Excess of Rs. 38.27 lakhs was anticipated due mainly to increase in the rates of dearness allowance and other allowances and purchase of medicines and other articles.

(v)(102)(6) State Farm for Gir and Kankrej Cattle

O	1,71.45			
S	13.55	1,85.00	2,23.77	+38.77

Reasons for the excess have not been intimated(September 2000).

Grant No.4 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403 50 % Centrally Sponsored Scheme (vi)(113)(2) Scheme for establishing of Live Stock Census Cell in the Directorate of Animal Husbandry				
O	37.50			
R	37.50	75.00	75.49	+ 0.49

Excess of Rs. 37.50 lakhs was anticipated due mainly to payment of honorarium and pay and allowances to the Census Staff.

(vii)(103)(1) ANH-13-
Intensive Poultry Development
Projects

O	1,09.05			
S	18.95	1,28.00	1,40.87	+12.87

Reasons for the excess have not been intimated(September 2000).

(viii)(101)(2) Supervisory
Unit for Controlling diseases
in cattle,sheep and poultry (Plan)

O	27.00	27.00	36.92	+ 9.92
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Reasons for the excess have not been intimated(September 2000).

(ix)(106)(1) ANH-19-
Expansion of Camel Breeding Farm

O	7.50			
R	4.50	12.00	14.89	+2.89

Excess of Rs. 4.50 lakhs was anticipated due mainly to increase in the rates of dearness allowance and other allowances.Reasons for the final excess have not been intimated(September 2000).

(x)(102)(13) ANH-20-
Preservation of Milch Animals

O	18.25			
R	4.75	23.00	24.81	+1.81

Excess of Rs. 4.75 lakhs was anticipated due mainly to payment of dearness allowances and other allowances.

Grant No.4 – Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403 (xi)(102)(8) ANH-17- Gosammvardhan Exhibition Unit and mobile publicity van				
O	9.35			
S	0.70			
R	4.95	15.00	16.07	+ 1.07

Excess of Rs. 4.95 lakhs was anticipated due mainly to purchase of exhibition articles and increase in the rates of dearness allowance and other allowances.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403 Centrally Sponsored Scheme (1)(102)(16) National Bull production Programme				
O	1,01.00			
R	-71.00	30.00	30.00	-

Saving of Rs. 71.00 lakhs was anticipated due mainly to less receipt of sanction from the Government of India.

Centrally Sponsored Scheme
(ii)(111)(1) Caracass
and byproducts utilisation
Plants and hydeflating units

O	50.00			
R	-40.50	9.50	9.50	-

Saving of Rs. 40.50 lakhs was anticipated due mainly to less receipt of sanction from the Government of India.

50 % Centrally Sponsored Scheme
(iii)(113)(2) Scheme for
Establishing of Live Stock Census
Cell in the Directorate of
Animal Husbandry (Plan)

O	37.50			
R	-37.50	-	-	-

Saving of Rs.37.50 lakhs was anticipated due mainly to Government's decision to convert the plan share into non-plan share.

GRANT NO.5-CO-OPERATION

(Major heads : 2425-Co-operation,2435-Other Agricultural Programmes, 3475-Other General Economic Services, 4408-Capital Outlay on Food, Storage and Warehousing,4425-Capital Outlay on Co-operation,4435-Capital Outlay on other Agricultural Programmes, 4860-Capital Outlay on Consumers Industries, 6408-Loans for Food,Storage and Warehousing and 6425-Loans for Co-operation)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	33,58,11,000			
Supplementary	1,34,57,000	34,92,68,000	34,87,92,830	-4,75,170
Amount surrendered during the year(March 2000)				75,42,000
Capital :				
Voted-				
Original	22,78,95,000			
Supplementary	10,05,81,000	32,84,76,000	27,68,35,100	-5,16,40,900
Amount surrendered during the year(March 2000)				4,42,61,000

The expenditure in Capital (Voted) of the Grant does not include Rs. 1,54,10,000 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

*Notes and comments***REVENUE :**

Rupees 75.42 lakhs were surrendered in March 2000; the saving ultimately worked out to Rs.4.75 lakhs.

CAPITAL :

2. Though there was an ultimate saving of Rs. 5,16.41 lakhs,only Rs. 4,42.61 lakhs were surrendered in March 2000.Supplementary grant of Rs. 10,05.81 lakhs obtained in March 2000 could have been curtailed.

Grant No.5-Contd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4425 (i)(107)(1) COP-5-Apex and District Co-operative Bank (Plan)				
	O	3,91.95		
	R	-1,93.41	1,98.54	1,98.54

Saving of Rs. 1,93.41 lakhs was anticipated due mainly to less sanction of proposals by NABARD.

Major head-6425
(ii)(107)(11) AGC-1-
Investment in the Gujarat State
Co-operative and Rural Development
Bank's Debentures (Plan)

	O	6,30.00		
	R	-1,65.09	4,64.91	4,64.91

Saving of Rs. 1,65.09 lakhs was anticipated due mainly to less sanction of proposals by NABARD and less receipt of sanction from the Government.

Major head-4408
(iii)01(191)(1) COP-18-
Processing Co-operative
Societies (Plan)

	O	1,00.00		
	R	-1,00.00		

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-receipt of sanction from the Government.

Grant No.5-Concl'd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4860 (iv)04(191)(8) Investment (c) to Co-operative Mills (Plan)				
O	4,80.00			
R	-57.00	4,23.00	4,23.00	-

Saving of Rs. 57.00 lakhs was anticipated due mainly to non-sanction of proposal for Co-generation Project by the Government of India.

4. Excess occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6425 Centrally Sponsored Scheme (107)(9) COP-14- Financial Assistance to District Co-operative Bank For non-overdue cover (Plan)				
O	25.00			
S	0.01			
R	94.99	1,20.00	1,20.00	-

Excess of Rs. 94.99 lakhs was anticipated due mainly to receipt of more proposals than anticipated.

GRANT NO.6-OTHER EXPENDITURE PERTAINING TO AGRICULTURE AND CO-OPERATION DEPARTMENT

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

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Capital :				
Voted-				
Original	2,94,62,000			
Supplementary	-	2,94,62,000	2,90,95,198	-3,66,802
Amount surrendered during the year(March 2000)				2,85,000

EDUCATION DEPARTMENT

GRANT NO.7-EDUCATION DEPARTMENT

(Major head : 2251-Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted :				
Original	2,43,35,000			
Supplementary	37,69,000	2,81,04,000	2,82,01,437	+ 97,437
Amount surrendered during the year				-

Note and comment

The expenditure exceeded the grant by Rs.97,437; the excess requires regularisation.

GRANT NO.8-EDUCATION

(Major heads : 2049-Interest Payments, 2071-Pensions and Other Retirement Benefits, 2202-General Education, 2203-Technical Education, 2204-Sports and Youth Services, 2236-Nutrition and 6202- Loans for Education, Sports, Art and Culture)

		Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving — Rs.
Revenue :				
Voted-				
Original	29,56,50,45,000			
Supplementary	4,59,04,05,000	34,15,54,50,000	35,13,66,37,878	+ 98,11.87,878
Amount surrendered during the year(March 2000)				30,20.70,000
Charged-				
Original	79,65,50,000			
Supplementary	8,59,57,000	88,25,07,000	87,54,03,048	—71,03,952
Amount surrendered during the year(March 2000)				71,04,000
Capital :				
Voted-				
Original	2,20,000			
Supplementary	—	2,20,000	21,975	—1,98,025
Amount surrendered during the year(March 2000)				1,68,000

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 98,11,87,878 ; the excess requires regularisation. In view of the final excess, the surrender of Rs. 30,20.70 lakhs in March 2000 proved injudicious.

Grant No.8-Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2071 (i)01(101)(1) Superannuation and Retirement Allowances to Primary Panchayats Teachers				
	O	50,49.00		
	S	36,07.98	1,77,42.57	+ 90,85.59

Reasons for the excess have not been intimated(September 2000).

(ii)01(104)(1) Gratuities to Primary Panchayats Teachers				
	O	20,90.00		
	S	13,10.98	64,83.28	+ 30,82.30

Reasons for the excess have not been intimated(September 2000).

Major head-2202 (iii)03(104)(4) EDN-51- Facilities of Education for Additional Students in Colleges				
	O	1,34,31.00		
	S	90,69.00		
	R	8,53.00	2,33,82.49	+ 29.49

Excess of Rs. 8,53.00 lakhs was anticipated due mainly to payment of arrears on account of revision of pay scales.Reasons for the final excess have not been intimated(September 2000).

Centrally Sponsored Scheme (iv)02(800)(4) A- Vocational Education				
	O	21,50.00		
	R	6,00.00	27,21.07	—28.93

Reasons for the anticipated excess as well as final saving have not been intimated(September 2000).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2071 (v)01(105)(1) Family Pension to Primary Panchayats Teachers				
O	5,44.50			
S	39.40	5,83.90	11,02.11	+ 5,18.21

Reasons for the excess have not been intimated(September 2000).

Major head-2203 (vi)(105)(1) TED-3- Development of Government Polytechnics and Girls Polytechnics				
O	18,38.75			
R	4,16.29	22,55.04	22,59.14	+ 4.10

Excess of Rs. 4,16.29 lakhs was anticipated due mainly to increase in the rates of dearness allowance and payment of leave travel concession and leave encashment.

(vii)(112)(1) TED-5- Development of Government Engineering Colleges				
O	9,19.85			
S	4.98			
R	2,58.19	11,83.02	11,66.35	—16.67

Excess of Rs. 2,58.19 lakhs was anticipated due mainly to payment of arrears on account of revision of pay. Reasons for the final saving have not been intimated(September 2000).

Major head-2202 (viii)02(109)(2) EDN-41- Government Higher Secondary Schools				
O	10,25.60			
R	1,74.40	12,00.00	12,66.56	+ 66.56

Excess of Rs. 1,74.40 lakhs was anticipated due mainly to increase in the revised estimates. Reasons for the final excess have not been intimated (September 2000).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess - Saving -	
Major head-2202 (ix)02(109)(1) EDN-27- Government Secondary Schools					
	O	22,07.00			
	R	1,26.25	23,33.25	23,76.69	- 43.44

Excess of Rs. 1,26.25 lakhs was anticipated due mainly to increase in the revised estimates. Reasons for the final excess have not been intimated (September 2000).

Major head-2203
(x)(112)(4) TED-6-
Grant-in-aid to Private
Engineering Colleges including
S.V. Regional College of
Engineering, Surat

	O	15,99.39			
	R	1,32.38	17,31.77	17,31.77	-

Excess of Rs. 1,32.38 lakhs was anticipated due mainly to payment of arrears on account of revision of pay scales.

Major head-2202
(xi)03(103)(1) EDN-45-
Development of Government
Colleges

	O	15,85.65			
	R	12.73	15,98.38	17,02.53	+ 1,04.15

Excess of Rs. 12.73 lakhs was anticipated due mainly to revision of pay scales. Reasons for the final excess have not been intimated (September 2000).

(xii)01(107)(7) Training

	O	8,85.00			
	R	1,21.92	10,06.92	9,98.98	- 7.94

Excess of Rs. 1,21.92 lakhs was anticipated due mainly to payment of arrears of pay and allowances. Reasons for the final saving have not been intimated (September 2000).

(xiii)80(800)(5) Maintenance
Grants to Other Institutions

	O	5,00.00			
	R	1,05.73	6,05.73	6,13.02	+ 7.29

Excess of Rs. 1,05.73 lakhs was anticipated due mainly to revision of pay and allowances. Reasons for the final excess have not been intimated (September 2000).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2202 (xiv)05(103)(1) Development of Sanskrit Pathshalas				
	O	82.80		
	R	1,32.16	2,14.96	1,87.85
				— 27.11

Excess of Rs. 1,32.16 lakhs was anticipated due mainly to payment of arrears and scholarships. Reasons for the final saving have not been intimated (September 2000).

Centrally Sponsored Scheme
(xv)01(106)(13) Integrated
Education for disabled children

	O	80.00		
	R	7.78	87.78	1,82.91
				+ 95.13

Excess of Rs. 7.78 lakhs was anticipated due mainly to increase in the revised estimates. Reasons for the final excess have not been intimated (September 2000).

(xvi)80(001)(1) EDN-23-
Commissioner of Higher
Education

	O	2,54.65		
	R	53.93	3,08.58	3,55.37
				+ 46.79

Excess of Rs. 53.93 lakhs was anticipated due mainly to increase in the revised estimates. Reasons for the final excess have not been intimated (September 2000).

Major head-2204
(xvii)(101)(1) EDN-89-
Including Government Physical
College

	O	93.75		
	R	75.29	1,69.04	1,73.98
				+ 4.94

Excess of Rs. 75.29 lakhs was anticipated due mainly to more expenditure on pay and allowances. Reasons for the final excess have not been intimated (September 2000).

Grant No.8-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2203 (xviii)(105)(3) TED-4- Grant-in-aid to Private Polytechnics				
	O	5,29.00		
	R	72.50	6,01.50	6,01.50

Excess of Rs. 72.50 lakhs was anticipated due mainly to increase in the rates of dearness allowance, etc. and payment of arrears on account of revision of pay scales.

Major head-2202
(xix)02(110)(1)EDN-26-
Regulated growth in Non-Government
Secondary Schools (Plan)

	O	3,40.00		
	R	69.00	4,09.00	4,09.45 + 0.45

Excess of Rs. 69.00 lakhs was anticipated due mainly to payment of arrears on account of revision of pay scales and opening of new classes.

(xx)01(800)(3) EDN-2-
Construction of Class rooms for
Primary Education (Plan)

	O	65,19.00	65,19.00	65,84.91 + 65.91
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Reasons for the excess have not been intimated(September 2000).

Major head-2203
(xxi)(103)(2) TED-2-
Technical High Schools
(Vocationalisation)

	O	6,61.25		
	R	73.55	7,34.80	7,21.15 — 13.65

Excess of Rs. 73.55 lakhs was anticipated due mainly to increase in the rates of dearness allowance and payment of leave travel concession. Reasons for the final saving have not been intimated(September 2000).

Major head-2202
(xxii)02(110)(4)
EDN-40-Opening of New
Higher Secondary Schools

	O	2,00.00	2,00.00	2,53.56 + 53.56
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Reasons for the excess have not been intimated(September 2000).

Grant No.8-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2204 (xxiii)(102)(3) National Cadet Corps Training				
	O	7,38.85		
	R	53.61	7,81.96	—10.50

Excess of Rs. 53.61 lakhs was anticipated due mainly to increase in the revised estimates. Reasons for the final saving have not been intimated (September 2000).

Major head-2203 (xxiv)(105)(7) TED-14- Grant-in-aid to Non-Government Pharmacy Institutions				
	O	2,50.00		
	R	43.00	2,93.01	+ 0.01

Excess of Rs. 43.00 lakhs was anticipated due mainly to increase in the rates of dearness allowances, etc. and payment of arrears on account of revision of pay scales.

Major head-2202 (xxv)80(001) EDN-16-L- Gujarat State Council of Educational Research and Training Institute				
	O	73.83		
	R	14.79	1,10.08	+ 21.46

Excess of Rs. 14.79 lakhs was anticipated due mainly to increase in the rates of dearness allowance. Reasons for the final excess have not been intimated (September 2000).

(xxvi)80(001)(1) EDN-23- Commissioner of Higher Education (Plan)				
	O	1,27.96		
	R	61.75	1,62.50	— 27.21

Excess of Rs. 61.75 lakhs was anticipated due mainly to creation of six new districts. Reasons for the final saving have not been intimated (September 2000).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2202 (xxvii)80(001)(2) EDN-24- Strengthening of State Examination Board				
O	85.28			
R	34.64	1,19.92	1,13.03	— 6.89

Excess of Rs. 34.64 lakhs was anticipated due mainly to increase in the revised estimates. Reasons for the final saving have not been intimated (September 2000).

(xxviii)80(800)(13)
Miscellaneous Grants
(Directorate of Secondary
Education)

O	1,40.00			
R	20.91	1,60.91	1,64.77	+ 3.86

Excess of Rs. 20.91 lakhs was anticipated due mainly to more expenditure on pay and allowances.

(xxix)01(106)(1)
Practicing Schools

O	73.37			
R	21.40	94.77	94.40	— 0.37

Excess of Rs.21.40 lakhs was anticipated due mainly to payment of arrears of pay and allowances.

(xxx)03(103)(1) EDN-45-
Development of Government
Colleges (Plan)

O	74.00			
R	7.16	81.16	88.53	+ 7.37

Excess of Rs. 7.16 lakhs was anticipated due mainly to opening of new Commerce College at Ahmedabad. Reasons for the final excess have not been intimated (September 2000).

(xxxi)03(104)(5)
Upgradation of B.E.D.
Colleges (C.T.E.)

O	2.00	2.00	15.90	+ 13.90
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Reasons for the excess have not been intimated (September 2000).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2203 (xxxii)(001)(1) TED-1- Strengthening of administrative set up of Technical Education Department				
	O	93.35		
	R	15.05	1,08.40	1,05.92 — 2.48

Excess of Rs. 15.05 lakhs was anticipated due mainly to increase in the rates of dearness allowance and payment of leave travel concession.

Centrally Sponsored Scheme
(xxxiii)(112)(2) TED-15-
Post-Graduate Courses

	O	12.70		
	R	10.92	23.62	23.62

Excess of Rs. 10.92 lakhs was anticipated due mainly to payment of arrears on account of revision of pay scales.

Major head -2202
Centrally Sponsored Scheme
(xxxiv)01(800)(8) Establishment
of Administrative Cell for
Internal Education

	O	1.80		
	R	2.98	4.78	12.64 + 7.86

Excess of Rs. 2.98 lakhs was anticipated due mainly to increase in revised estimates. Reasons for the final excess have not been intimated (September 2000).

(xxxv)02(001)(4)
Gujarat Higher Secondary
School Tribunal

	O	9.61		
	R	10.40	20.01	20.23 + 0.22

Excess of Rs. 10.40 lakhs was anticipated due mainly to more expenditure than anticipated.

(xxxvi)03(104)(3) EDN-52-
Provision of matching share against
University Grant Commission, grants
to Colleges (Plan)

	O	0.50		
	R	-0.50		10.00 + 10.00

Reasons for the final excess have not been intimated (September 2000).

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2203 (xxxvii)(105)(3) TED-4- Grant-in-aid to Private Polytechnics (Plan)				
	O	55.64		
	R	9.36	65.00	65.00

Excess of Rs. 9.36 lakhs was anticipated due mainly to payment of arrears on account of revision of pay scales.

Major head-2202 (xxxviii)02((105)(2) Training Colleges				
	O	28.65		
	R	6.15	34.80	37.94
				+ 3.14

Excess of Rs. 6.15 lakhs was anticipated due mainly to increase in the revised estimates.

(xxxix)03(001)(2) Gujarat Affiliated College Services Tribunal				
	O	11.90		
	R	8.10	20.00	20.01
				+ 0.01

Excess of Rs. 8.10 lakhs was anticipated due mainly to increase in the revised estimates.

(xL)80(800)(1) Improvement of Science Teaching				
	O	22.61		
	R	3.50	26.11	28.65
				+ 2.54

Excess of Rs. 3.50 lakhs was anticipated due mainly to increase in the revised estimates.

(xLi)02(001)(3) Gujarat Secondary Education Tribunal				
	O	14.10		
	R	6.10	20.20	19.87
				- 0.33

Excess of Rs. 6.10 lakhs was anticipated due mainly to increase in the revised estimates.

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2203 (xLii)(105)(7) TED-14- Grant-in-aid to Non-Government Pharmacy Institutions (Plan)				
O	47.04			
R	5.27	52.31	52.31	

Excess of Rs. 5.27 lakhs was anticipated due mainly to payment of arrears on account of revision of pay.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2202 (i)02(110)(12) EDN-34- Teaching Courses through Computers (Plan)				
O	30,00.00			
R	—3,00.00	27,00.00	24,82.00	— 2,18.00

Saving of Rs. 3,00.00 lakhs was anticipated due mainly to less receipt of administrative approval. Reasons for the final saving have not been intimated (September 2000).

Centrally Sponsored Scheme
(ii)04(200)(4) EDN-18-JAN-
Shikshan Nilayam Continuing Education

O	4,19.00			
R	—4,19.00			

Saving of Rs. 4,19.00 lakhs was anticipated due mainly to cut imposed in revised estimates.

(iii)02(109)(1) EDN-27-
Government Secondary Schools
(Plan)

O	3,93.00			
R	—3,75.65	17.35	18.80	+ 1.45

Saving of Rs. 3,75.65 lakhs was anticipated due mainly to non-receipt of administrative approval.

Grant No. 8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —	
Major head-2202 (iv)02(110)(11) EDN-33- Grant-in-aid- to Non-Government Schools for Games,Sports (Plan)	O	2,95.21	2,95.21	98.40	— 1,96.81

Reasons for the saving have not been intimated(September 2000).

(v)02(110)(4) EDN-40- Opening of New Higher Secondary Schools(Plan)	O	2,56.52			
	R	— 1,52.29	1,04.23	79.71	— 24.52

Saving of Rs. 1,52.29 lakhs was anticipated due mainly to receipt of administrative approval for only six schools against twenty schools. Reasons for the final saving have not been intimated(September 2000).

(vi)80(001)(10) EDN-16- Financial assistance to Gujarat State Council of Educational Research and Training (Plan)	O	3,70.00	3,70.00	2,51.81	— 1,18.19
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Reasons for the saving have not been intimated(September 2000).

Major head-2202 (vii)80(001)(4) EDN-23- Strengthening of the District Establishment of Commissioner Of Education	O	9,45.00			
	R	— 97.52	8,47.48	8,47.03	— 0.45

Saving of Rs. 97.52 lakhs was anticipated due mainly to cut imposed in revised estimates.

(viii)03(102)(4) EDN-55- Grant to Universities (Plan)	O	90.00			
	R	— 90.00	—	—	—

Saving of Rs. 90.00 lakhs was anticipated due mainly to non-receipt of administrative approval.

Grant No.8-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head - 2202 (ix)03(102)(5) EDN-56- Opening of North Gujarat University (Plan)				
	O	80.00		
	R	— 80.00	—	—

Saving of Rs. 80.00 lakhs was anticipated due mainly to non-receipt of administrative approval.

Major head-2203
(x)(003)(1) TED-8-
Training of Teachers and
Instructors for Technical
Institutions (Plan)

	O	73.99		
	R	— 73.99	—	—

Saving of Rs. 73.99 lakhs was anticipated due mainly to economy measures.

Major head-2204
Partially Centrally Sponsored Scheme
(xi)(102)(1) EDN-91-
Introduction of National Services
Scheme

	O	1,50.00		
	R	— 46.29	1,03.71	76.44 — 27.27

Saving of Rs. 46.29 lakhs was anticipated due mainly to less expenditure than anticipated. Reasons for the final saving have not been intimated (September 2000).

Major head-2203
(xii)(001)(2) TED-1-
Strengthening of Administrative
Set up of Technical Examination
Board (Plan)

	O	1,80.12		
	R	— 74.20	1,05.92	1,06.90 + 0.98

Saving of Rs. 74.20 lakhs was anticipated due mainly to non-receipt of administrative approval and non-sanction of post of driver.

Grant No.8-Contd.

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2202 (xiii)03(104)(1) EDN-54- Free Education for Girls (Plan)				
O	70.00			
R	— 64.10	5.90	5.29	— 0.61

Saving of Rs. 64.10 lakhs was anticipated due mainly to receipt of less demand from the Colleges.

(xiv)03(102)(9) EDN-48-
Development and Expansion
of University (Plan)

O	1,02.00			
R	— 55.27	46.73	46.73	—

Saving of Rs. 55.27 lakhs was anticipated due mainly to non-receipt of proposal from the University.

Major head-2203
(xv)(001)(1) TED-1-
Strengthening of Administrative
Set up of Technical Education
Department (Plan)

O	1,00.27			
R	— 51.00	49.27	49.27	—

Saving of Rs. 51.00 lakhs was anticipated due mainly to vacant posts.

Major head-2202
(xvi)02(109)(2) EDN-41-
Government Higher Secondary
Schools (Plan)

O	47.96			
R	— 37.70	10.26	7.98	— 2.28

Saving of Rs. 37.70 lakhs was anticipated due mainly to non-receipt of administrative approval for opening of new higher secondary schools and classes.

Grant No.8-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-2203 (xvii)(103)(2) TED-2- Technical High Schools (Vocationalisation)(Plan)				
	O	1,24.88		
	R	— 36.98	87.90	+ 1.47

Saving of Rs. 36.98 lakhs was anticipated due mainly to vacant posts and less receipt of administrative approval.

Major head - 2202
(xviii)01(106) (20) Pay and
allowances of teachers appointed
before 31st March -1990 under
I.E.D.C. scheme

	O	40.00		
	R	— 8.79	31.21	— 23.10

Saving of Rs. 8.79 lakhs was anticipated due mainly to cut imposed in revised estimates. Reasons for the final saving have not been intimated (September 2000).

GRANT NO.9 - OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT

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

		Total Grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue :				
Voted-				
Original	17,01,85,000			
Supplementary	45,000	17,02,30,000	15,13,49,708	—1,88,80,292
Amount surrendered during the year(March 2000)				1,57,00,000
Capital:				
Voted-				
Original	41,05,95,000			
Supplementary	—	41,05,95,000	42,12,14,758	+ 1,06,19,758
Amount surrendered during the year				—

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 1,88.80 lakhs, only Rs. 1,57.00 lakhs were surrendered in March 2000.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-3425 (i)60(151)(1) STP-2- Establishment of remote Seasing and Communication Centres (Plan)			
O	4,89.00		
R	—1,49.00	3,40.00	3,38.07
			— 1.93

Saving of Rs. 1,49.00 lakhs was anticipated due mainly to less requirement than anticipated.

Grant No.9-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —	
Major head-3425 (ii)60(151)(3) STP-4- Population of Science Dissemination of Scientific information (Plan)	O	60.00	60.00	29.36	— 30.64

Reasons for the saving have not been intimated(September 2000).

CAPITAL :

3. The expenditure exceeded the grant by Rs. 1,06,19,758; the excess requires regularisation.

4. Excess occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —	
Major head-7615 (i)(200)(4)(b) Advance for purchase of Foodgrain	O	20,00.00			
	R	1,68.38	21,68.38	21,84.82	+ 16.44

Reasons for the anticipated as well as final excess have not been intimated (September 2000).

(ii)(200)(3) Festival Advance	O	10,00.00	10,00.00	10,78.12	+ 78.12
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Reasons for the excess have not been intimated(September 2000).

Major head-7610 (iii)(201) House Building Advance	O	1,55.59			
	R	49.46	2,05.05	2,15.04	+ 9.99

Excess of Rs. 49.46 lakhs was anticipated due mainly to more actual expenditure than anticipated. Reasons for the final excess have not been intimated (September 2000).

Grant No.9-Concl'd.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-7615 (i)(200)(1) HSG-11- House Building Advance				
O	8,22.86			
R	— 2,00.00	6,22.86	6,19.86	— 3.00

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to cut imposed in revised estimates.

ENERGY AND PETRO-CHEMICALS DEPARTMENT**GRANT NO.10-ENERGY AND PETRO-CHEMICALS DEPARTMENT**

(Major head : 3451-Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue :				
Voted-				
Original	94,15,000			
Supplementary	28,85,000	1,23,00,000	1,26,09,604	+ 3,09,604
Amount surrendered during the year				—

Note and comment

The expenditure exceeded the grant by Rs. 3,09,604; the excess requires regularisation.

GRANT NO.11-TAX COLLECTION CHARGES (ENERGY AND PETRO-CHEMICALS DEPARTMENT)

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

	Total Grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	5,49,70,000		
Supplementary	—	5,02,03,407	- 47,66,593
Amount surrendered during the year(March 2000)			34,51,000

Note and comment

Though there was an ultimate saving of Rs. 47.67 lakhs, only Rs. 34.51 lakhs were surrendered in March 2000.

GRANT NO.12-ENERGY PROJECTS

(Major heads : 2801-Power, 4801-Capital Outlay on Power Projects and 6801-Loans for Power Projects)

		Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	13,02,50,00,000			
Supplementary	50,00,00,000	13,52,50,00,000	13,25,45,68,464	- 27,04,31,536
Amount surrendered during the year(March 2000)				26,38,89,342
Charged				
Original	2,00,00,000			
Supplementary	-	2,00,00,000	1,34,40,000	- 65,60,000
Amount surrendered during the year(March 2000)				65,60,000
Capital				
Voted-				
Original	3,99,37,00,000			
Supplementary	-	3,99,37,00,000	3,49,37,00,000	- 50,00,00,000
Amount surrendered during the year(March 2000)				50,00,00,000

The expenditure in Revenue (Voted) of the Grant does not include Rs.1,06,48,000 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

*Notes and comments***REVENUE :**

Only Rupees 26,38.89 lakhs were surrendered from the voted grant in March 2000, though there was an ultimate saving of Rs. 27,04.32 lakhs. In view of the final saving, Supplementary grant of Rs. 50,00.00 lakhs obtained in March 2000 could have been curtailed.

Grant No.12-Concl'd.

2. Saving in the charged appropriation occurred mainly under :

Head		Total Appropriation	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(80)(800)(8) Setting up of Gujarat Electricity Regulatory Commission (Plan)				
	O	2,00.00		
	R	- 65.60	1,34.40	-

Saving of Rs. 65.60 lakhs was anticipated due mainly to non-sanction of posts and non-filling up of sanctioned posts.

CAPITAL :

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 6801 (i)(202)(1)PWR-1 To 21 Loans To the Gujarat Electricity Board (Plan)				
	O	3,53,37.00		
	R	- 50,00.00	3,03,37.00	-

Saving of Rs. 50,00.00 lakhs was anticipated due mainly to Government's decision to reduce the Loan provision.

Major head-4801
(ii)05(190)(1) Share Capital
Contribution to Gujarat Power
Corporation Limited (Plan)

	O	30,00.00		
	R	- 5,60.00	24,40.00	-

Saving of Rs. 5,60.00 lakhs was anticipated due mainly to less amount sanctioned by the Government.

4. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6801 (202)(2) Loans to Gujarat Electricity Board for electrification of Agriculture Wells in dark zone areas (Plan)				
	O	16,00.00		
	R	5,60.00	21,60.00	-

Reasons for the anticipated excess have not been intimated (September 2000).

**GRANT NO. 13 - OTHER EXPENDITURE PERTAINING TO ENERGY AND
PETRO-CHEMICALS DEPARTMENT**

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

		Total grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	10,00,000			
Supplementary	1,00,000	11,00,000	11,00,000	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	40,10,94,000			
Supplementary	-	40,10,94,000	40,06,41,042	- 4,52,958
Amount surrendered during the year(March 2000)				4,52,958

GRANT NO. 14 - FINANCE DEPARTMENT

(Major heads : 2052 - Secretariat-General Services and 4701 - Capital Outlay on Major and Medium Irrigation)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,98,80,000			
Supplementary	1,000	5,98,81,000	5,83,96,510	-14,84,490
Amount surrendered during the year(March 2000)				12,87,000
Capital :				
Voted-				
Original	9,00,000			
Supplementary	-	9,00,000	-	-9,00,000
Amount surrendered during the year(March 2000)				3,75,000

*Note and comment***CAPITAL :**

Though there was an ultimate saving of Rs. 9.00 lakhs, only Rs. 3.75 lakhs were surrendered in March 2000.

GRANT NO. 15 - TAX COLLECTION CHARGES (FINANCE DEPARTMENT)

(Major heads : 2020 - Collection of Taxes on Income and Expenditure and 2040 - Taxes on Sales, Trade, etc.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	52,90,67,000			
Supplementary	9,15,27,000	62,05,94,000	61,85,33,499	- 20,60,501
Amount surrendered during the year(March 2000)				49,95,000

Note and comment

Rupees 49.95 lakhs were surrendered in March 2000; the saving ultimately worked out to Rs.20.61 lakhs.

GRANT NO.16-TREASURY AND ACCOUNTS ADMINISTRATION

(Major head : 2054 - Treasury and Accounts Administration)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	35,11,46,000			
Supplementary	4,66,39,000	39,77,85,000	38,54,84,851	- 1,23,00,149
Amount surrendered during the year(March 2000)				26,00,000
Charged-				
Original	-			
Supplementary	4,000	4,000	3,987	-13
Amount surrendered during the year				-
Note and comment				

In view of the final saving of Rs. 1,23.00 lakhs, Supplementary grant of Rs. 4,66.39 lakhs obtained in March 2000 could have been curtailed.

GRANT NO.17 – PENSIONS AND OTHER RETIREMENT BENEFITS

(Major head : 2071–Pensions and Other Retirement Benefits)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
<i>Revenue :</i>				
<i>Voted–</i>				
Original	7,69,66,85,000			
Supplementary	4,00,00,00,000	11,69,66,85,000	11,95,25,28,864	+ 25,58,43,864
<i>Amount surrendered during the year</i>				
<i>Charged–</i>				
Original	6,00,000			
Supplementary	–	6,00,000	5,96,737	– 3,263
<i>Amount surrendered during the year</i>				
<i>Notes and comments</i>				

The expenditure exceeded the voted grant by Rs. 25,58,43,864; the excess requires regularisation.

2. Excess over the voted grant occurred mainly under :

		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
01(101)(1) Superannuation and Retirement Allowances				
O	5,50,00.00			
S	2,00,00.00	7,50,00.00	7,76,19.26	+ 26,19.26

Reasons for the excess have not been intimated(September 2000).

GRANT NO.18-OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

(Major heads : 2047-Other Fiscal Services, 2070-Other Administrative Services, 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. and 7810- Inter State Settlement)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,74,80,65,000			
Supplementary	2,000	3,74,80,67,000	64,99,65,972	- 3,09,81,01,028
Amount surrendered during the year(March 2000)				3,11,47,40,000
Capital :				
Voted-				
Original	3,87,64,000			
Supplementary	82,00,000	4,69,64,000	4,69,64,997	+ 997
Amount surrendered during the year(March 2000)				1,83,000
Charged-				
Original	1,00,000			
Supplementary	-	1,00,000	-	- 1,00,000
Amount surrendered during the year				-

Grant No.18-Contd.

Notes and comments

REVENUE :

Saving occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head -2075				
(i)(800)(2) Liability on account of payment of arrears arising from implementation of the Recommendations of new Pay Commission				
O	2,00,00.00			
R	- 2,00,00.00	-	0.04	+ 0.04
Saving of Rs. 2,00,00.00 lakhs was anticipated due mainly to provision of necessary fund under respective departments while framing Revised Estimates.				
(ii)(800)(1) Liability on account of increase in the rates of Dearness Allowance				
O	1,20,00.00			
R	- 1,20,00.00	-	0.05	+ 0.05
Saving of Rs. 1,20,00.00 lakhs was anticipated due mainly to provision of necessary fund under respective departments while framing Revised Estimates.				
Major head-2047				
(iii)(103)(3) Incentive Prizes for promotion of Small Savings				
O	1,50.00			
R	- 96.77	53.23	50.44	-2.79
Saving of Rs. 96.77 lakhs was anticipated due mainly to less receipt of advance claims and introduction of new policy of incentive prizes.				
(iv)(103)(1) Small Savings Organisations				
O	2,27.10			
R	- 40.21	1,86.89	1,66.25	-20.64
Saving of Rs. 40.21 lakhs was anticipated due mainly to economy measures and revision of publicity plan of the Small Savings Scheme. Reasons for the final saving have not been intimated(September 2000).				

Grant No.18-Contd.

2. Excess occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess +, Saving -
Major head -2075 (i)(800)(4) State Renewal Fund				
	O	15,00.00		
	S	0.01		
	R	4,99.99	20,00.00	+ 1,00.00

Anticipated excess of Rs. 4,99.99 lakhs as well as final excess of Rs. 1,00.00 lakhs was due mainly to payment of retirement benefits to voluntary retired employees of closed corporations.

Major head - 2235
(ii)(200)(5) Contribution
to Army Central Welfare Fund

	S	0.01		
	R	2,99.99	3,00.00	+ 0.08

Excess of Rs. 2,99.99 lakhs was anticipated due mainly to contribution to the Army Central Welfare Fund.

Major head-3475
(iii)(800)(2) Payment
of Insurance claims

	O	5,50.00		
	R	1,75.00	7,25.00	-

Excess of Rs. 1,75.00 lakhs was anticipated due mainly to receipt of more claims than anticipated.

Major head-2235
(iv)60 (104)(1)
Deposits Linked Insurance
Scheme for Subscribers to
Provident Fund

	O	2,25.00	2,25.00	3,03.46	+ 78.46
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Reasons for the excess have not been intimated(September 2000).

(v)60(200)(4) Write
off outstanding principal
Interest for HBA of on duty
expired Government Employees

	O	30.00			
	R	50.00	80.00	79.99	- 0.01

Excess of Rs. 50.00 lakhs was anticipated due mainly to receipt of more cases of write off.

Grant No. 18-*Concl'd.*

CAPITAL :

3. The expenditure exceeded the voted grant by Rs. 997; the excess requires regularisation.
4. Though there was an ultimate saving of Rs. 1.00 lakh in charged appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.
5. *Insurance Fund* - Expenditure of Rs. 7,99.82 lakhs was met from the Insurance Fund as shown below :

(i) Claims paid to outside parties etc.	4,98.63
(ii) Payment of re-insurance premium etc.	92.07
(iii) Other management charges (including Pay and allowances of staff)	74.82
(iv) Refund of Premium	0.68
(v) Claims paid to Government Departments	1,33.62

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 premia payable under the scheme are credited to this Fund by debit to the Major head of account to which the working expenses of the Scheme are charged against the provisions 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 provisions under this grant (Major head-3475- Other General Economic Services) and the amount is thereafter transferred to the Fund at the end of the year and the expenditure financed by the Fund.

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

The balance at the credit of the Fund on 31st March 2000 was Rs. 5,93.80 lakhs and stands included under Major head-8235 in Statement No.16 of the Finance Accounts 1999-2000.

APPROPRIATION NO.19-REPAYMENT OF DEBT PERTAINING TO FINANCE DEPARTMENT AND ITS SERVICING

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

		Total appropriation	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Charged-				
Original	25,64,47,51,000			
Supplementary	16,74,49,000	25,81,22,00,000	25,82,15,24,981	+ 93,24,981
Amount surrendered during the year(March 2000)				34,55,000
Capital :				
Charged-				
Original	9,34,21,06,000			
Supplementary	6,98,79,81,000	16,33,00,87,000	17,11,83,83,970	+ 78,82,96,970
Amount surrendered during the year				

The expenditure in Revenue (*Charged*) of the Appropriation does not include Rs. 2,03,54,031 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the charged appropriation by Rs. 93,24,981; the excess requires regularisation. In view of the final excess, the surrender of Rs. 34.55 lakhs in March 2000 proved injudicious.

Appropriation No.19-Contd.

2. Excess over the charged appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(i)04(104)(2) Share of Small Savings Collections				
	O	12,91,04.33		
	S	16,74.47		
	R	56,29.16	13,64,07.96	13,64,07.96

WOR-54
18/7/12

Excess of Rs. 56,29.16 lakhs was anticipated due mainly to more amount of Small Savings loan received from the Government of India

(ii)01(101)(11) 13 % Gujarat State Development Loan,2007				
	O	17,26.80	17,26.80	27,47.31
				+ 10,20.51

Excess of Rs. 10,20.51 lakhs was due mainly to claim of past interest amount by some claimants.

(iii)01(200)(9) Interest on Loans received from NABARD for Medium and Minor Irrigation Project				
	O	30,82.79		
	R	5,29.95	36,12.74	36,13.24
				+ 0.50

Excess of Rs. 5,29.95 lakhs was anticipated due mainly to more amount of loan received than anticipated.

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iv)01(101)(24) 11.85 % Gujarat State Development Loan,2009				
R	4,74.18	4,74.18	4,47.27	- 26.91

Excess of Rs. 4,74.18 lakhs was anticipated due mainly to meet requirement.Final saving of Rs. 26.91 lakhs was due mainly to non-claim of payment of interest by some claimants.

(v)01(101)(23) 12.25 % Gujarat
State Development Loan,2009
(to be raised during 1999-2000)

O	26,00.00			
R	4,62.50	30,62.50	30,46.00	- 16.50

Excess of Rs. 4,62.50 lakhs was anticipated due mainly to more amount of loan received in the first tranche.Final saving of Rs. 16.50 lakhs was due mainly to non-claim of payment of interest by some claimants.

(vi)01(200)(2) Interest on Loans from
Life Insurance Corporation of India

O	17,46.15			
R	4,37.04	21,83.19	21,83.19	-

Excess of Rs. 4,37.04 lakhs was anticipated due mainly to more amount of loan received than anticipated.

(vii)03(104)(2) Interest on
General Provident Fund of
Class IV Servants

O	11,53.50			
R	3,26.50	14,80.00	14,80.00	-

Excess of Rs. 3,26.50 lakhs was anticipated due mainly to receipt of more subscription and payment of interest thereon.

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(viii)01(101)(5) 9 % Gujarat State Development Loan, 1999				
	O	2,61.19	4,17.55	+ 1,56.36

Excess of Rs. 1,56.36 lakhs was due mainly to claim of arrear amount of interest by some claimants.

(ix)01(200)(4) Interest on
Loans from the National Co-operative
Development Corporation

	O	8,00.00		
	R	1,26.57	9,26.57	-

Excess of Rs. 1,26.57 lakhs was anticipated due mainly to more amount of loan received than anticipated.

(x)01(101)(7) 11 % Gujarat
State Development Loan, 2001

	O	6,29.20	7,13.02	+ 83.82
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Excess of Rs. 83.82 lakhs was due to claim of past interest amount by some claimants.

(xi)01(305)(2) Expenditure
connected with issue of New Loans

	O	50.00		
	R	30.72	1,21.28	+ 40.56

Excess of Rs. 30.72 lakhs was anticipated due mainly to receipt of more claims from the Reserve Bank of India. Reasons for the final excess have not been intimated (September 2000).

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xii)03(104)(6) Interest on Provident Fund of Work-charged Employees				
	O	5,10.18		
	R	42.82	5,53.00	-

Excess of Rs. 42.82 lakhs was anticipated due mainly to receipt of more subscription and payment of interest thereon.

(xiii)01(101)(12) 11 1/2 %
Gujarat State Development
Loan,2008

	O	10,62.90	10,62.90	11,03.33	+ 40.43
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Excess of Rs. 40.43 lakhs was due mainly to claim of past interest amount by some claimants.

(xiv)04(103)(13) National
Watershed Development Project
for Rainfed agriculture

	O	1,91.17			
	R	36.20	2,27.37	2,27.37	-

Excess of Rs. 36.20 lakhs was anticipated due mainly to more requirement than anticipated.

(xv)01(305)(1) Charges
payable to Reserve Bank of India
for Management of Debt

	O	40.00			
	R	15.19	55.19	75.25	+ 20.06

Excess of Rs. 15.19 lakhs was anticipated due mainly to receipt of more claims from the Reserve Bank of India. Reasons for the final excess have not been intimated (September 2000).

(xvi)01(101)(14)
11 1/2 % Gujarat State
Development Loan,2010

	O	9,69.50	9,69.50	10,01.75	+ 32.25
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Excess of Rs. 32.25 lakhs was due mainly to claim of past interest amount by some claimants.

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xvii)01(200)(3) Interest on Loans from the National Agriculture Credit (Long Term Operation) Fund of the National Bank for Agricultural Rural Development				
	O	1,17.23		
	R	29.71	1,46.94	-
Excess of Rs. 29.71 lakhs was anticipated due mainly to receipt of more amount of loan than anticipated.				
(xviii)01(101)(19) 13.75 % Gujarat State Development Loan, 2007				
	O	21,53.38	21,82.26	+ 28.88
Excess of Rs. 28.88 lakhs was due mainly to claim of past interest amount by some claimants.				
(xix)01(200)(1) Interest on Ways and Means advances from the Reserve Bank of India				
	O	50.00		
	R	26.46	76.46	-
Excess of Rs. 26.46 lakhs was anticipated due mainly to more requirement than anticipated.				
(xx)04(103)(12) Loans to Urban Consumers Co-operatives for Development				
	O	0.41		
	R	24.52	24.93	-
Excess of Rs. 24.52 lakhs was anticipated due mainly to more requirement than anticipated.				
(xxi)01(101)(17) 14 % Gujarat State Development Loan,2005				
	O	35,84.00	36,03.68	+ 19.68
Excess of Rs. 19.68 lakhs was due mainly to claim of past interest amount by some claimants.				

VOR-54
15/7/02

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xxii)01(200)(5) Interest on Loans from General Insurance Corporation				
	O	1,47.98		
	R	18.46	1,66.44	1,66.44
Excess of Rs. 18.46 lakhs was anticipated due mainly to receipt of more loan than anticipated.				
(xxiii)04(107)(3) Interest on 1979-84 Consolidated Loans Repayable annually over 15 years				
	O	1,44.76		
	R	15.91	1,60.67	1,60.67
Excess of Rs. 15.91 lakhs was anticipated due mainly to more requirement than anticipated.				
(xxiv)03(104)(3) Interest on All India Services Provident Fund				
	O	1,19.14		
	R	0.58	1,19.72	1,32.61 + 12.89
Final excess of Rs. 12.89 lakhs was due mainly to more amount of subscription received during the year.				
(xxv)01(101)(15) 11 1/2 % Gujarat State Development Loan,2011				
	O	4,21.00	4,21.00	4,33.51 + 12.51
Excess of Rs. 12.51 lakhs was due mainly to claim of past interest amount by some claimants.				

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18/7/2

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xxvi)01(200)(6) Interest on Loans from New India Assurance Company Limited				
	O	50.92		
	R	8.85	59.77	59.77
Excess of Rs. 8.85 lakhs was anticipated due mainly to more requirement than anticipated.				
(xxvii)01(101)(6) 9 3/4 % Gujarat State Development Loan,1998				
	O	-	7.52	+ 7.52
Expenditure of Rs. 7.52 lakhs was incurred without provision due mainly to claim of past interest amount by some claimants.				
(xxviii)01(101)(9) 12 1/2 % Gujarat State Development Loan,2004				
	O	26,18.12	26,18.12	26,25.25
				+ 7.13
Excess of Rs. 7.13 lakhs was due mainly to claim of past interest amount by some claimants.				
(xxix)01(101)(21) 12.30 % Gujarat State Development Loan, 2007				
	O	8,44.89	8,44.89	8,51.76
				+ 6.87
Excess of Rs. 6.87 lakhs was due mainly to claim of past interest amount by some claimants.				
(xxx)03(104)(5) Interest on Divisional Accountant's Provident Fund				
	O	9.95	9.95	16.25
				+ 6.30
Reasons for the excess have not been intimated(September 2000).				
(xxxi)(60)(701)(1) Interest on delayed payment of Gratuity				
	O	3.00		
	R	7.00	10.00	8.28
				- 1.72
Excess of Rs. 7.00 lakhs was anticipated due mainly to more requirement than anticipated.				

Appropriation No. 19- Contd.

3. Saving in the charged appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
(i)03(104)(1) Interest on General Provident Fund (Other than Class IV Servants)					
	O	2,42,94.19			
	R	- 53,28.28	1,89,65.91	1,90,35.08	+ 69.17

Saving of Rs. 53,28.28 lakhs was anticipated due mainly to less requirement than anticipated. Final excess of Rs. 69.17 lakhs was due mainly to increase/decrease made in the subscriptions / withdrawals during the year.

(ii)01(101)(20) 13.05 % Gujarat State Development Loan, 2007

	O	35,88.75	35,88.75	24,42.19	-11,46.56
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Saving of Rs. 11,46.56 lakhs was due mainly to non-claim of payment of interest by some claimants.

(iii)04(102)(4) Loan Assistance under the Accelerated Irrigation Benefits Programme

VOR-54
18/7/02

	O	19,23.44			
	R	-10,00.00	9,23.44	9,23.44	-

Saving of Rs. 10,00.00 lakhs was anticipated due mainly to less requirement than anticipated.

(iv)04(103)(1) Minor Irrigation and Soil Conservation

VOR-54
18/7/02

	O	7,43.45			
	R	-6,16.70	1,26.75	1,26.75	-

Saving of Rs. 6,16.70 lakhs was anticipated due mainly to less requirement than anticipated.

Appropriation No. 19- Contd

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(v)60(101)(1) Interest on Deposits from various Corporations and Boards				
	O	2,00.00		
	R	-1,00.00	69.53	-30.47

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to receipt of less amount of Deposits in Personal Ledger Accounts. Final saving of Rs. 30.47 lakhs was due mainly to less amount of Deposits in Personal Ledger Accounts.

(vi)04(103)(4) Roads and Bridges, Roads for Inter-State Importance

*UOR-54
15/7/12*

	O	43.49		
	R	-33.32	10.17	10.17

Saving of Rs. 33.32 lakhs was anticipated due mainly to less requirement than anticipated.

(vii)04(103)(16) Assistance to Central District Co-operative Bank for Non-overdue coverage

*UOR-54
15/7/12*

	O	32.25		
	R	-32.25	-	-

Saving of Rs. 32.25 lakhs was anticipated due mainly to non-receipt of any loan from the Government of India.

(viii)04(103)(6) Integrated Development of Small and Medium Towns

*UOR-54
15/7/12*

	O	1,39.18		
	R	-30.00	1,09.18	1,09.18

Saving of Rs. 30.00 lakhs was anticipated due mainly to less requirement than anticipated.

(ix)04(103)(15) Loans for Construction of Godowns by Civil Supply Corporation

*UOR-54
15/7/12*

	O	25.31		
	R	-13.90	11.41	11.41

Saving of Rs. 13.90 lakhs was anticipated due mainly to less requirement than anticipated.

Appropriation No. 19- Contd

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(x)04(104)(3) House Building Advance for I.A.S. Officers				
	O	32.47		
	R	-10.86	21.61	-

VOR-54
18/7/2

Saving of Rs. 10.86 lakhs was anticipated due mainly to less requirement than anticipated.

(xi)04(104)(1) Agriculture				
	O	9.00		
	R	-9.00	-	-

VOR-54
18/7/2

Saving of Rs. 9.00 lakhs was anticipated due mainly to non-receipt of any loan from the Government of India.

(xii)04(103)(5) Village and Small Industries				
	O	9.66		
	R	-7.80	1.86	-

VOR-54
18/7/2

Saving of Rs. 7.80 lakhs was anticipated due mainly to less requirement than anticipated.

CAPITAL:

4. The expenditure exceeded the charged appropriation by Rs. 78,82,96,970 ; the excess requires regularisation.

5. Excess occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003 (i)(110)(1) Repayment of Ways and Means Advances				
	O	3,00,00.00		
	S	6,98,79.81		
	R	2,20.76	10,84,64.00	+ 83,63.43

Excess of Rs. 2,20.76 lakhs was anticipated due mainly to more requirement than anticipated. Final excess of Rs. 83,63.43 lakhs was due mainly to receipt of more Ways and Means advances from the Reserve Bank of India.

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6004 (ii)01(102)Share of Small Savings Collection				
O	2,15,95.10			
R	7,81.10	2,23,76.20	2,23,76.20	-

Excess of Rs. 7,81.10 lakhs was anticipated due mainly to receipt of more Small Savings loans from the Government of India.

Major head-6003
(iii)(108)(1) Repayment of Loans
Received from National Co-operative
Development Corporation

O	7,40.00			
R	3,21.56	10,61.56	10,61.56	-

Excess of Rs. 3,21.56 lakhs was anticipated due mainly to receipt of more amount of loan than anticipated.

(iv)(103)(1) Repayment of Loans
received from the Life
Insurance Corporation of India

O	7,41.22			
R	1,00.78	8,42.00	8,41.99	- 0.01

Excess of Rs. 1,00.78 lakhs was anticipated due mainly to receipt of more amount of loan than anticipated.

Major head-6004
(v)04(800)(12) National
Watershed Development Project
for Rainfed Agriculture

O	44.77			
R	43.55	88.32	88.32	-

Excess of Rs. 43.55 lakhs was anticipated due mainly to more requirement than anticipated.

Appropriation No.19-Concl'd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003 (vi)(104)(1) Repayment of Loans received from General Insurance Corporation of India				
	O	1,42.56		
	R	21.43	1,63.99	1,63.98
				-0.01

Excess of Rs. 21.43 lakhs was anticipated due mainly to receipt of more amount of loan than anticipated.

Major head-6004
(vii)04(800)(7) Integrated
Urban Development of Small and
Medium Towns

	O	37.46		
	R	10.10	47.56	47.56
				-

*UPE-54
18/7/2*

Excess of Rs. 10.10 lakhs was anticipated due mainly to more requirement than anticipated.

(viii)04(800)(10) Loans to
Urban Consumer Co-operatives for
Development

	O	1.35		
	R	7.17	8.52	8.51
				-0.01

*UPE-54
18/7/2*

Excess of Rs. 7.17 lakhs was anticipated due mainly to more requirement than anticipated.

6. Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003 (i)(101)(2) Expired Loans				
	O	3,17.40		
		3,17.40	-	-3,17.40

Saving of Rs. 3,17.40 lakhs was due mainly to non-claim of deposits by the claimants.

Appropriation No.19-Contd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6004 (ii)03(800)(4) Loan Assistance Under the Accelerated Irrigation Benefit Programme				
	O	3,86.93		
	R	-2.00.00	1,86.93	-

*UOR-54
1977/2*

Saving of Rs. 2.00.00 lakhs was anticipated due mainly to less requirement than anticipated.

(iii)01(800)(1)
Agriculture

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

*UOR-54
1977/2*

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-receipt of any loan from the Government of India.

(iv)06(800) Other Ways
and Means Advances

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

*UOR-54
1977/2*

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-receipt of any loan from the Government of India.

(v)04(800)(14) Loans for
Construction of Godowns by Civil
Supplies Corporation

O	53.11			
R	-25.38	27.73	27.73	-

*UOR-54
1977/2*

Saving of Rs. 25.38 lakhs was anticipated due mainly to less requirement than anticipated.

Appropriation No.19 - Concl.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6004 (vi)04(800)(5) Roads and Bridges of Inter-State Importance				
	O	29.26		
	R	-16.42	12.84	12.84

502-54
187/2

Saving of Rs. 16.42 lakhs was anticipated due mainly to less requirement.

(vii)01(201)
House Building Advances

	O	42.52		
	R	-7.81	34.71	34.71

502-54
187/2

Saving of Rs. 7.81 lakhs was anticipated due mainly to less requirement.

FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

GRANT NO.20-FOOD,CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

(Major heads : 3451-Secretariat-Economic Services and 3475- Other General Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,97,70,000			
Supplementary	5,12,000	6,02,82,000	5,98,95,481	-3,86,519
Amount surrendered during the year				-

GRANT NO.21-CIVIL SUPPLIES

(Major heads : 3456-Civil Supplies and 7475-Loans for Other General Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	95,30,78,000			
Supplementary	46,75,24,000	1,42,06,02,000	1,41,46,14,132	-59,87,868
Amount surrendered during the year(March 2000)				63,23,000
Capital :				
Voted-				
Original	2,000			
Supplementary	-	2,000	-	- 2,000
Amount surrendered during the year(March 2000)				2,000

GRANT N0.22-FOOD

(Major heads : 2408-Food, Storage and Warehousing, 4408-Capital Outlay on Food, Storage and Warehousing and 6408-Loans for Food, Storage and Warehousing)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	12,32,97,000			
Supplementary	6,49,000	12,39,46,000	12,74,72,605	+ 35,26,605
Amount surrendered during the year(March 2000)				64,41,000
<i>Charged -</i>				
<i>Original</i>				
	-			
<i>Supplementary</i>	2,000	2,000	2,000	-
<i>Amount surrendered during the year</i>				-
Capital :				
Voted -				
Original	5,25,01,000			
Supplementary	-	5,25,01,000	4,85,45,461	-39,55,539
Amount surrendered during the year(March 2000)				1,000

*Notes and comments***REVENUE :**

The expenditure exceeded the voted grant by Rs. 35,26,605; the excess requires regularisation. In view of the final excess, the surrender of Rs. 64.41 lakhs in March 2000 proved injudicious.

Grant No. 22-Concl'd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
(i)01(001)(2) Fair Price Shops Scheme-District Offices				
O	10,69.29	10,69.29	11,77.53	+ 1,08.24

Reasons for the excess have not been intimated (September 2000).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
01(001)(2) Fair Price Shops Scheme-District Offices (Plan)				
O	88.75			
R	- 63.00	25.75	26.18	+ 0.43

Saving of Rs. 63.00 lakhs was anticipated due mainly to non-opening of new offices of Food Controller at Vadodara and Surat.

CAPITAL :

4. Though there was an ultimate saving of Rs. 39.56 lakhs, only Rs. 0.01 lakh was surrendered in March 2000.

GRANT NO.23-OTHER EXPENDITURE PERTAINING TO FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Charged -				
Original	1,000			
Supplementary	-	1,000	20,586	+ 19,586
Amount surrendered during the year(March 2000)				1,000
Capital :				
Voted -				
Original	95,45,000			
Supplementary	-	95,45,000	96,13,294	+ 68,294
Amount surrendered during the year (March 2000)				39,300

Notes and comments

REVENUE :

The expenditure exceeded the charged appropriation by Rs. 19,586; the excess requires regularisation.

CAPITAL :

2. The expenditure exceeded the grant by Rs. 68,294; the excess requires regularisation.

FORESTS AND ENVIRONMENT DEPARTMENT**GRANT NO.24-FORESTS AND ENVIRONMENT DEPARTMENT****(Major head : 3451-Secretariat-Economic Services)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,32,30,000			
Supplementary	36,60,000	1,68,90,000	1,68,74,094	-15,906
Amount surrendered during the year				-

GRANT NO.25-FORESTS

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	87,41,16,000			
Supplementary	5,94,87,000	93,36,03,000	92,27,39,731	- 1,08,63,269
Amount surrendered during the year(March 2000)				4,02,36,000
Charged-				
Original -				
Supplementary	1,06,04,000	1,06,04,000	58,08,686	- 47,95,314
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,31,79,92,000			
Supplementary	1,39,60,000	1,33,19,52,000	1,31,73,66,253	-1,45,85,747
Amount surrendered during the year(March 2000)				1,86,000

The expenditure in Revenue(Voted) and Capital (Voted) of the Grant does not include Rs.42,85,204 and Rs. 20,00,000 respectively met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

REVENUE :

Rs. 4,02.36 lakhs were surrendered from the voted grant in March 2000; the saving ultimately worked out to Rs. 1,08.63 lakhs. Supplementary grant of Rs. 5,94.87 lakhs obtained in March 2000 could have been curtailed.

Grant No. 25-Concl'd.

2. Though there was an ultimate saving of Rs. 47.95 lakhs in the charged appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.

3. Saving in the charged appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2406 01(001)(2) Divisional Offices			
S	1,05.92	57.98	- 47.94

Reasons for the saving have not been intimated(September 2000).

CAPITAL :

4. Though there was an ultimate saving of Rs. 1,45.86 lakhs, only Rs. 1.86 lakhs were surrendered in March 2000. Supplementary grant of Rs. 1,39.60 lakhs obtained in March 2000 could have been restricted to a token amount, if necessary.

GRANT NO.26-ENVIRONMENT

(Major heads : 2215-Water Supply and Sanitation and 3435-Ecology and Environment)

		Total grant	Actual expenditure	Excess + Saving —
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	7,42,00,000			
Supplementary	—	7,42,00,000	4,48,00,000	— 2,94,00,000
Amount surrendered during the year(March 2000)				2,94,00,000

Note and comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving —
Major head-2215 02(106)(1)WSS-1- Gujarat Pollution Control Board (Plan)				
O	4,20.00			
R	— 1,65.00	2,55.00	2,55.00	—

(Rupees in lakhs)

Saving of Rs. 1,65.00 lakhs was anticipated due mainly to allotment of land by the Government at Gandhinagar instead of Ahmedabad and completion of the World Bank Aided Scheme.

(ii)02(106)(2) Constitution
of Gujarat Ecology Management
Institute "GEMI" (Plan)

O	1,25.00			
R	— 1,25.00	—	—	—

Saving of Rs. 1,25.00 lakhs was anticipated due mainly to non-opening of the Gujarat Environment Management Institute.

GRANT NO.27-OTHER EXPENDITURE PERTAINING TO FORESTS AND ENVIRONMENT DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital :				
Voted-				
Original	4,91,82,000			
Supplementary	-	4,91,82,000	3,84,45,700	-1,07,36,300
Amount surrendered during the year (March 2000)				1,00,88,000

Note and comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(201) House Building Advances				
O	4,75.82			
R	-1,00.40	3,75.42	3,68.41	-7.01

Saving of Rs. 1,00.40 lakhs was anticipated due mainly to cut in Non-Plan Budget imposed by Finance Department.

GENERAL ADMINISTRATION DEPARTMENT

APPROPRIATION NO. 28 - GOVERNOR

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

		Total appropriation	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Charged-				
Original	1,99,80,000			
Supplementary	1,57,000	2,01,37,000	1,88,46,836	- 12,90,164
Amount surrendered during the year (March 2000)				3,50,000

Notes and comments

Though there was an ultimate saving of Rs. 12.90 lakhs, only Rs. 3.50 lakhs were surrendered in March 2000. In view of the final saving of Rs. 12.90 lakhs, Supplementary appropriation of Rs. 1.57 lakhs obtained in March 2000 proved unnecessary.

2. Saving occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(800)(1) Office Expenses of Governor				
O	10.00			
R	-2.60	7.40	4.64	-2.76

Saving of Rs. 2.60 lakhs was anticipated due mainly to economy measures.

GRANT NO.29- COUNCIL OF MINISTERS

(Major head : 2013-Council of Ministers)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,15,50,000			
Supplementary	47,50,000	3,63,00,000	3,56,63,788	-6,36,212
Amount surrendered during the year				-

GRANT NO.30-ELECTIONS

(Major head : 2015-Elections)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,84,57,000			
Supplementary	48,60,43,000	55,45,00,000	46,84,50,232	-8,60,49,768
Amount surrendered during the year(March 2000)				8,18,32,000

JOR. 80
9/10/00

Notes and comments

In view of the final saving of Rs. 8,60.50 lakhs,Supplementary grant of Rs. 48,60.43 lakhs obtained in March 2000 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
100 % Centrally Sponsored Scheme (i)(105)(1) Charges for Conduct of Election to Parliament				
O	0.01			
S	46,04.99			
R	-7,51.99	38,53.01	38,58.34	+ 5.33

Saving of Rs. 7,51.99 lakhs was anticipated due mainly to less requirement than anticipated.Reasons for the final excess have not been intimated (September 2000).

50 % Centrally Sponsored Scheme (ii)(108)(1) Issue of Identity Cards to voters

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

JOR. 80
9/10/00

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-receipt of instruction from the Election Commission of India to issue photo identity cards.

Grant No.30-Concl'd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(106)(1) Charges for conduct of Elections to State Legislative Assembly				
O	0.01			
R	39.99	40.00	41.32	+1.32

Excess of Rs. 39.99 lakhs was anticipated due mainly to conduct bye-elections of Chotila and Bhadaran Assembly Constituencies.

GRANT NO.31-PUBLIC SERVICE COMMISSION

(Major head : 2051-Public Service Commission)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,55,62,000			
Supplementary	--	1,55,62,000	81,83,790	- 73,78,210
Amount surrendered during the year(March 2000)				74,00,000
Charged-				
Original	2,11,00,000			
Supplementary	42,10,000	2,53,10,000	2,52,50,957	- 59,043
Amount surrendered during the year(March 2000)				1,12,000

Note and comment

Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(103)(1) Gujarat Subordinate Service Selection Board				
O	1,55.62			
R	-74.00	81.62	81.84	+ 0.22

Saving of Rs.74.00 lakhs was anticipated due mainly to non-conduct of examination by the Commission.

GRANT NO.32-GENERAL ADMINISTRATION DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	31,70,68,000			
Supplementary	3,01,57,000	34,72,25,000	25,97,14,961	- 8,75,10,039
Amount surrendered during the year(March 2000)				8,94,65,000

Notes and comments

In view of the final saving of Rs. 8,75.10 lakhs, Supplementary grant of Rs. 3,01.57 lakhs obtained in March 2000 could have been restricted to a token amount.

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
(i)(090)(4) Information Technology Division (Plan)				
O	11,00.00			
R	- 7,84.87	3,15.13	3,58.72	+ 43.59

Saving of Rs. 7,84.87 lakhs was anticipated due mainly to less receipt of applications for subsidy, non-occurrence of expenditure for consultancy and vacant post. Reasons for the final excess have not been intimated (September 2000).

(ii)(092)(5) Implementation
of Citizen Charter in the
Subordinate Government
Offices (Plan)

O	1,50.00			
R	- 27.48	1,22.52	1,02.25	- 20.27

Saving of Rs. 27.48 lakhs was anticipated due mainly to initial level of the scheme. Reasons for the final saving have not been intimated (September 2000).

Grant No.32--Concl'd

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3451 (iii)(090)(3)PLM-2- Strengthening of Evaluation Machinery of State Levels (Plan)				
	O	41.59		
	R	- 37.72	3.87	3.87

Saving of Rs. 37.72 lakhs was anticipated due mainly to vacant post and non-setting up of scheme and institute.

GRANT NO.33-ECONOMIC ADVICE AND STATISTICS**(Major head : 3454-Census, Surveys and Statistics)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	7,89,69,000			
Supplementary	-	7,89,69,000	7,51,29,982	-38,39,018
Amount surrendered during the year(March 2000)				36,63,000

GRANT NO. 34-OTHER EXPENDITURE PERTAINING TO GENERAL ADMINISTRATION DEPARTMENT

(Major heads : 2070-Other Administrative Services, 2235-Social Security and Welfare, 2515-Other Rural Development Programmes, 4075-Capital Outlay on Miscellaneous General Services, 5225-Capital Outlay on Telecommunication Services, 6075-Loans for Miscellaneous General Services and 7610- Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving — Rs.
Revenue :				
Voted-				
Original	1,69,82,10,000			
Supplementary	39,43,000	1,70,21,53,000	1,69,13,52,314	-1,08,00,686
Amount surrendered during the year (March 2000)				1,22,48,000
Charged -				
Original	4,64,000			
Supplementary	1,20,000	5,84,000	5,01,609	-82,391
Amount surrendered during the year				-
Capital :				
Voted-				
Original	17,93,18,000			
Supplementary	5,26,54,000	23,19,72,000	15,04,51,814	-8,15,20,186
Amount surrendered during the year(March 2000)				8,03,67,000

Notes and comments

REVENUE :

In view of the final saving of Rs. 1,08.01 lakhs, Supplementary grant of Rs. 39.43 lakhs obtained in March 2000 could have been restricted to a token amount.

CAPITAL :

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving —
Major head-4075 (i)(800)(1) Seed Capital for Venture Fund (Plan)			
O	9,00.00		
R	-9,00.00		

Saving of Rs. 9,00.00 lakhs was anticipated due mainly to Government's decision to allot this fund to Gujarat Informatics Limited.

(ii)(800)(2) State Government
Contribution to Gujarat
Institute of Information
Technology(Plan)

O	4,00.00		
R	-4,00.00		

Saving of Rs. 4,00.00 lakhs was anticipated due mainly to non-registration of Gujarat Institute of Information Technology Limited.

Major head-5225
(iii)02(202)(1)
Setting up of a New EPABX System
and Communication network
at Gandhinagar

O	4,10.00		
R	-3,98.92	11.08	11.08

Saving of Rs. 3,98.92 lakhs was anticipated was anticipated due mainly to non-receipt of claims from the company in time.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6075 (800)(1) Loans to Gujarat Informatics Limited(Plan)			
O	0.01		
R	8,99.99	9,00.00	

Excess of Rs. 8,99.99 lakhs was anticipated due mainly to Government's decision to divert this amount from 'Seed Capital for Venture Fund'.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. 35 - STATE LEGISLATURE

(Major head : 2011-State Legislature)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	7,89,01,000			
Supplementary	1,000	7,89,02,000	6,88,73,127	- 1,00,28,873
Amount surrendered during the year(March 2000)				89,77,000
Charged-				
Original	6,54,000			
Supplementary	-	6,54,000	6,46,742	- 7,258
Amount surrendered during the year(March 2000)				58,000

Notes and comments

Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)02(101)(2) Members of the State Legislative Assembly				
O	3,20.00			
R	- 40.00	2,80.00	2,80.18	+ 0.18

Reasons for the saving have not been intimated(September 2000).

(ii)02(103)(1)
Legislative Secretariat

O	4,34.01			
S	0.01			
R	- 43.77	3,90.25	3,80.02	- 10.23

Saving of Rs. 43.77 lakhs was anticipated due mainly to economy measures by not filling vacancies.Reasons for the final saving have not been intimated(September 2000).

**GRANT NO.36-LOANS AND ADVANCES TO GOVERNMENT SERVANTS IN GUJARAT
LEGISLATURE SECRETARIAT**

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital :				
Voted-				
Original	14,99,000			
Supplementary	-	14,99,000	14,75,086	- 23,914
Amount surrendered during the year(March 2000)				24,000

HEALTH AND FAMILY WELFARE DEPARTMENT**GRANT NO.37-HEALTH AND FAMILY WELFARE DEPARTMENT**

(Major head : 2251-Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,36,69,000			
Supplementary	1,20,91,000	3,57,60,000	3,54,36,413	- 3,23,587
Amount surrendered during the year(March 2000)				3,49,000

GRANT NO. 38—MEDICAL AND PUBLIC HEALTH

(Major head : 2210—Medical and Public Health)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted—				
Original	7,39,76,54,000			
Supplementary	37,72,24,000	7,77,48,78,000	7,35,41,02,473	- 42,07,75,527
Amount surrendered during the year(March 2000)				1,30,00,95,000
Charged—				
Original				
Supplementary	77,000	77,000	76,464	-536
Amount surrendered during the year				—

The expenditure in Revenue (Voted) of the Grant does not include Rs. 1,24,00,000 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

Rupees 1,30,00.95 lakhs were surrendered from the voted grant in March 2000, the saving ultimately worked out to Rs. 42,07.76 lakhs. Supplementary grant of Rs. 37,72.24 lakhs obtained in March 2000 could have been restricted to a token amount.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)01(001)(2) Directorate of Medical Education and Research				
O	44,62.25			
S	10.10			
R	-43,60.39	1,11.96	1,19.23	+ 7.27

Saving of Rs. 43,60.39 lakhs was anticipated due mainly to saving under New Item under 'ORET' Project. Reasons for the final excess have not been intimated(September 2000).

Grant No.38-contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(ii)03(104)(1) HLT-38- Community Health Centres (Plan)				
	O	18,62.62		
	R	-4,22.16	14,40.46	12,94.17
				-1,46.29

Reasons for the anticipated as well as final saving have not been intimated (september 2000)

(iii)01(110)(11) Civil Hospital and Reserve Staff,Ahmedabad (DMER)				
	O	33,64.56		
	R	-2,29.85	31,34.71	29,95.95
				-1,38.76

Reasons for the anticipated as well as final saving have not been intimate (September 2000).

(iv)01(110)(1) Civil Hospital Administration (Medical) (Plan)				
	O	10,59.13		
	R	-2,46.80	8,12.33	7,17.69
				-94.64

Saving of Rs. 2,46.80 lakhs was anticipated due mainly to saving under new item. Reasons for the final saving have not been intimated (September 2000).

(v)05(105)(13) Medical College Bhavnagar (Plan)				
	O	7,93.49		
	S	0.01		
	R	-3,03.53	4,89.97	4,89.31
				-0.66

Saving of Rs. 3,03.53 lakhs was anticipated due mainly to vacant posts and non-purchase of equipment, chemicals, glassware and books.

(vi)04(101)(1) HLT-29- Medical Relief Ayurvedic Dispensaries in Rural Areas (Plan)				
	O	3,99.00		
	R	-1,20.69	2,78.31	1,88.37
				-89.94

Saving of Rs. 1,20.69 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated (September 2000).

Grant No.38--contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(vii)06(101)(9) HLT-35- Leprosy Control Programme (Plan)				
	O	2,35.00		
	R	-1,63.83	71.17	53.18
				-17.99

Reasons for the anticipated as well as final saving have not been intimated (September 2000)

(viii)01(110)(14) HLT-39-
Irvin Group of Hospital,
Jamnagar (Plan)

	O	2,81.67		
	R	-81.10	2,00.57	1,74.56
				-26.01

Saving of Rs. 81.10 lakhs was anticipated due mainly to vacant posts and non-purchase of machinery and equipment. Reasons for the final saving have not been intimated(September 2000).

(ix)01(110)(23)
Civil Hospital,Rajkot
(Plan)

	O	2,19.99		
	R	-1,08.34	1,11.65	1,15.83
				+ 4.18

Saving of Rs. 1,08.34 lakhs was anticipated due mainly to vacant posts and non-purchase of machinery and equipment.

(x)06(112)(2) HLT-46-
School Health (Plan)

	O	3,00.00		
	R	-83.20	2,16.80	2,05.98
				-10.82

Saving of Rs. 83.20 lakhs was anticipated due mainly to non-purchase of Computer and EC material. Reasons for the final saving have not been intimated(September 2000).

(xi)05(105)(14)
Medical Collge,Rajkot
(Plan)

	O	6,52.09		
	S	0.01		
	R	-90.18	5,61.92	5,59.37
				-2.55

Saving of Rs. 90.18 lakhs was anticipated due mainly to vacant posts.

Grant No.38—contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xii)01(110)(12) HLT-10- Medical College and Hospital,Ahmedabad (Plan)				
	O	1,46.69		
	R	-81.57	65.12	+ 1.21

Saving of Rs. 81.57 lakhs was anticipated due mainly to non-purchase of machinery and equipment.

(xiii)04(102)(1) HLT-22- Opening of new Homeopathy Dispensary in Rural Areas (Plan)				
	O	1,25.00		
	R	-54.60	70.40	-24.10

Saving of Rs. 54.60 lakhs was anticipated due mainly to vacant post. Reasons for the final saving have not been intimated(September 2000).

(xiv)01(110)(15)HLT-40- New Civil Hospital, Surat (Plan)				
	O	2,93.03		
	R	-68.69	2,24.34	-3.21

Saving of Rs. 68.69 lakhs was anticipated due mainly to vacant posts and non-purchase of machinery and equipment.

(xv)03(101)(1) HLT-40- Augmentation of staff of sub-centres of Primary Health Centres (Health) (MNP)				
	O	4,66.65		
	R	-52.56	4,14.09	-13.18

Saving of Rs. 52.56 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(September 2000).

Grant No.38—contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(xvi)01(110)(22) Sir T.General Hospital Bhavnagar (Plan)				
	O	2,30.53		
	R	-65.49	1,65.04	-

Saving of Rs. 65.49 lakhs was anticipated due mainly to vacant posts and non-purchase of machinery and equipment.

(xvii)05(105)(3) HLT-38-
Medical College, Baroda (Plan)

	O	1,58.19		
	R	-40.74	1,17.45	-23.90

Saving of Rs. 40.74 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated (September 2000).

(xviii)01(110)(21)
Maintenance and Repairs
of the Civil Hospital of
various Districts

	O	1,63.00		
	R	-16.30	1,46.70	-46.94

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

(xix)06(101)(4) HLT-32-
Filaria Control Programme

	O	1,40.62		
	R	-32.82	1,07.80	-21.21

Saving of Rs. 32.82 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated (September 2000).

Centrally Sponsored Scheme
(xx)06(101)(19) HLT-79-
National Programme for
Prevention of Visual Impairment
And Control of Blindness Scheme

	O	29.22		
	S	2,95.06		
	R	-6.00	3,18.28	-47.89

Saving of Rs. 6.00 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated (September 2000).

Grant No.38-contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
(xxi)04(101)(1) HLT-29- Medical Relief-Ayurvedic Dispensaries in Rural Areas					
	O	2,63.89			
	R	-51.91	2,11.98	2,12.17	+ 0.19

Saving of Rs. 51.91 lakhs was anticipated due mainly to vacant posts.

(xxii)06(101)(11) Water Related Diseases (Plan)					
	O	2,80.67			
	R	-51.00	2,29.67	2,29.67	-

Saving of Rs. 51.00 lakhs was anticipated due mainly to non-functioning of Prevention and Health Organisation.

(xxiii)05(105)(4) HLT-37- B.J.Medical College, Ahmedabad (Plan)					
	O	82.80			
	R	-42.95	39.85	34.81	-5.04

Saving of Rs. 42.95 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(September 2000).

(xxiv)01(110)(13) HLT-38- S.S.G. Hospital at Vadodara (Plan)					
	O	2,79.18			
	R	-51.69	2,27.49	2,33.09	+ 5.60

Saving of Rs. 51.69 lakhs was anticipated due mainly to vacant posts and non-purchase of machinery and equipment.Reasons for the final excess have not been intimated(September 2000).

(xxv)06(104)(1) HLT-80- Food and Drug Control Administration (Plan)					
	O	1,10.66			
	R	-29.16	81.50	65.39	-16.11

Saving of Rs. 29.16 lakhs was anticipated due mainly to non-purchase of vehicle and fax machine. Reasons for the final saving have not been intimated (September 2000).

Grant No.38-*contd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xxvi)05(105)(2) HLT-45- Expansion of Dental College and Hospital, Ahmedabad (Plan)				
	O	70.05		
	S	1,70.42		
	R	-42.51	1,97.96	1,95.60 -2.36

Saving of Rs. 42.51 lakhs was anticipated due mainly to decrease in the price of Dental Chairs.

(xxvii)03(104)(2)
Maintenance and Repairs
of Community Health Centres

	O	50.00		
	R	-5.00	45.00	15.25 -29.75

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

(xxviii)01(102)(3) HLT-67-
Hospital and Dispensaries
(Plan)

	O	32.00		
	R	-30.40	1.60	1.59 -0.01

Saving of Rs. 30.40 lakhs was anticipated due mainly to less expenditure than anticipated.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)01(110)(1) Civil Hospital Administration (Medical)				
	O	1,00,32.52		
	S	8,61.67		
	R	-49,98.39	58,95.80	1,40,65.14 + 81,69.34

Saving of Rs. 49,98.39 lakhs was anticipated due mainly to saving under 'New Item' under "ORET" Project. Reasons for the final excess have not been intimated (September 2000).

Grant No.38-contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(ii)03(101)(3) National Programme for Prevention of Visual Impairment and Control of Blindness Scheme (Public Health)				
	O	2,07.96		
	R	9.64	2,17.60	3,81.84
				+ 1,64.24

Excess of Rs. 9.64 lakhs was anticipated due mainly to payment of revised pay scales and increase in the rate of dearness allowance. Reasons for the final excess have not been intimated (September 2000).

(iii)05(105)(1) HLT-39-
Expansion of M.P. Shah
Medical College, Jamnagar

	O	9,05.90		
	R	-52.09	8,53.81	10,73.78
				+ 2,19.97

Reasons for the anticipated saving as well as final excess have not been intimated (September 2000).

(iv)01(110)(3) Grants
to Hospitals and
Dispensaries

	O	9,50.00		
	S	2,25.00		
	R	92.00	12,67.00	13,24.16
				+ 57.16

Reasons for the anticipated as well as final excess have not been intimated (September 2000).

Centrally Sponsored Scheme
(v)06(101)(8) National
Leprosy Control Programme

	O	22.65		
	R	-4.66	17.99	1,28.99
				+ 1,11.00

Reasons for the anticipated saving as well as final excess have not been intimated (September 2000).

(vi)01(110)(23)
Civil Hospital, Rajkot

	O	8,16.10		
	R	77.73	8,93.83	9,08.73
				+ 14.90

Reasons for the anticipated as well as final excess have not been intimated (September 2000).

Grant No.38—concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(vii)05(105)(5) HLT-40— Medical College, Surat (Plan)				
O	1.15.70			
S	0.01			
R	88.07	2,03.78	1,99.78	- 4.00

Excess of Rs. 88.07 lakhs was anticipated due mainly to sanction of additional staff and purchase of machinery and equipment.

(viii)03(103)(5) HLT-59—
Comprehensive Health Care
Unit under Border Area
Development Programme

S	0.02			
R	67.98	68.00	74.35	+ 6.35

Reasons for the anticipated as well as final excess have not been intimated (September 2000).

(ix)01(110)(19) HLT-50—
National Programme for
Prevention of visual Impairment
and control of Blindness Scheme (DMER)

O	2,04.75			
R	51.61	2,56.36	2,73.01	+ 16.65

Reasons for the anticipated as well as final excess have not been intimated (September 2000).

Centrally Sponsored Scheme
(x)06(003)(4)
Multi-Purpose Works Schemes

O	13.09			
R	-7.36	5.73	71.01	+ 65.28

Saving of Rs. 7.36 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated (September 2000).

Partially Centrally Sponsored Scheme
(xi)06(101)(2) HLT-31—
National T.B. Control Programme

O	60.00			
R	-60.00	-	1.17.31	+ 1.17.31

Saving of Rs. 60.00 lakhs was anticipated due mainly to non-book adjustment of Central assistance. Reasons for the final excess have not been intimated (September 2000).

Grant No.38--concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xii)06(101)(3) HLT-37 Epidemic Diseases				
	O	83.00		
	S	38.20		
	R	-4.25	1,16.95	+ 60.10

Reasons for the final excess have not been intimated (September 2000).

(xiii)03(101)(1) HLT-40-
Augmentation of Staff of
Sub-centres of Primary Health
Centres (Health) (MNP) (Plan)

	O	86.76	86.76	1,41.69	+ 54.93
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Reasons for the excess have not been intimated(September 2000).

(xiv)01(110)(2) Dispensaries

	O	1,46.85			
	R	25.29	1,72.14	1,89.89	+ 17.75

Excess of Rs. 25.29 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated (September 2000).

(xv)01(001)(1) HLT-1-
Directorate of Health
Services (Medical)

	O	1,57.30			
	S	15.40			
	R	-1.39	1,71.31	2,12.68	+ 41.37

Reasons for the final excess have not been intimated(September 2000).

(xvi)01(110)(20)
Institute of Cardiology
And Research Centre

	O	74.68			
	R	35.32	1,10.00	1,10.00	-

Reasons for the excess have not been intimated(September 2000).

GRANT NO.39-FAMILY WELFARE**(Major head : 2211-Family Welfare)**

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	1,37,99,96,000		
Supplementary	- 1,37,99,96,000	1,20,88,89,847	-17,11,06,153
Amount surrendered during the year(March 2000)			16,95,62,000

Note and comment

Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)(103)(3) Reproductive and Child Health			
O	12,35.63		
R	-7,54.11	4,81.52	-24.31

Saving of Rs. 7,54.11 lakhs was anticipated due mainly to less receipt of sanction from the Government. Reasons for the final saving have not been intimated (September 2000).

Partially Centrally Sponsored Scheme (10:90)

(ii)(103)(4) Integrated
Population Development Project
assisted by UNFPA

O	8,10.00		
R	-5,10.00	3,00.00	-

Saving of Rs. 5,10.00 lakhs was anticipated due mainly to less receipt of sanction from the Government of India.

(iii)(103)(1) Child survival
and Safe motherhood
Programme (Plan)

O	4,59.25		
R	-1,14.98	3,44.27	+ 0.05

Saving of Rs. 1,14.98 lakhs was anticipated due mainly to less receipt of sanction from the Government.

Grant No.39-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iv)(200)(2) Post Partum Centres				
	O	8,49.17		
	R	-1,07.62	7,41.55	7,38.87
				-2.68

Saving of Rs. 1,07.62 lakhs was anticipated due mainly to vacant posts.

(v)(103)(3) Reproductive
and Child Health (Plan)

	O	90.00		
	R	-90.00	-	-

Saving of Rs. 90.00 lakhs was anticipated due mainly to non-receipt of sanction from the Government of India.

(vi)(105)(1)
Vasectomy

	O	54.50		
	R	-51.47	3.03	3.03

Saving of Rs. 51.47 lakhs was anticipated due mainly to unspent balance of previous year lying with the District Panchayats.

GRANT NO.40-OTHER EXPENDITURE PERTAINING TO HEALTH AND FAMILY WELFARE DEPARTMENT

(Major heads : 2049-Interest Payments, 2235-Social Security and Welfare, 2236-Nutrition and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	76,62,25,000			
Supplementary	3,10,000	76,65,35,000	54,97,02,642	-21,68,32,358
Amount surrendered during the year(March 2000)				21,71,21,000
Charged -				
Original				
	-			
Supplementary	52,000	52,000	51,150	- 850
Amount surrendered during the year				-
Capital :				
Voted -				
Original	6,32,37,000			
Supplementary	-	6,32,37,000	5,57,28,362	- 75,08,638
Amount surrendered during the year (March 2000)				1,21,92,000

Notes and comments

REVENUE :

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees In lakhs)	Excess + Saving -
Major head-2236 (i)02(800)(2) Integrated Child Development Scheme (Plan)				
O	31,30.00			
R	-12,74.71	18,55.29	18,57.56	+ 2.27

Saving of Rs. 12,74.71 lakhs was anticipated due mainly to interruption raised by Gujarat State Civil Supply Corporation.

Grant No.40—Concl'd.

Head		Total Grant	Actual expenditure (Rupees In lakhs)	Excess + Saving -
Major head - 2236 Centrally Sponsored Scheme (ii)02(800)(1) Integrated Child Development Scheme				
O	44,21.73			
R	-10,91.73	33,30.00	33,29.68	- 0.32

Saving of Rs. 10,91.73 lakhs was anticipated due mainly to unspent balance lying with the District Panchayats.

(iii)02(800)(4) Integrated Child Development Scheme Programme (UDISHA Project) (World Bank Assisted)				
R	1,60.00	1,60.00	1,60.72	+ 0.72

Re-appropriation of funds for Rs. 1,60.00 lakhs was made to a new service though this was not contemplated in original/supplementary budget.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2236 02(101)(1) NTR-1- Special Nutrition Programme				
O	77.42			
R	36.84	1,14.26	1,14.26	-

Reasons for the anticipated excess have not been intimated(September 2000).

CAPITAL :

3. Rupees 1,21.92 lakhs were surrendered in March 2000; the saving ultimately worked out to Rs. 75.09 lakhs.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(202) Advances for Purchase of Motor Conveyances				
O	1,98.00			
R	-76.12	1,21.88	1,16.65	- 5.23

Reasons for the anticipated as well as final saving have not been intimated(September 2000).

HOME DEPARTMENT**GRANT NO.41-HOME DEPARTMENT**

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

		Total grant	Actual expenditure	Excess + Saving -
Revenue :		Rs.	Rs.	Rs.
Voted-				
Original	3,99,25,000			
Supplementary	71,35,000	4,70,60,000	4,61,37,669	- 9,22,331
Amount surrendered during the year(March 2000)				1,47,000

GRANT NO.42-POLICE

(Major heads : 2014-Administration of Justice and 2055-Police)

		Total grant or Appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,30,76.75,000			
Supplementary	43,56,67,000	6,74,33,42,000	6,91,16,90.442	+ 16,83,48,442
Amount surrendered during the year(March 2000)				4,42,34,000
Charged :				
Original	-			
Supplementary	14,90,000	14,90,000	11,90,000	-3,00,000
Amount surrendered during the year				

Notes and comments

The expenditure exceeded the voted grant by Rs. 16,83,48,442; the excess requires regularisation. In view of the final excess, the surrender of Rs. 4,42.34 lakhs in March 2000 proved injudicious.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2055 (i)(109)(i) District Police Proper			
O	3,55,13.53		
S	21,29.21	3,76,42.74	+ 19,00.35

Reasons for the excess have not been intimated(September 2000).

Grant No. 42 – Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2055				
50 % Centrally Sponsored Scheme				
(ii)(115)(1)				
Police Proper				
O	3,00.00			
S	2,00.00			
R	-9.40	4,90.60	9,03.53	+ 4,12.93

Saving of Rs. 9.40 lakhs was anticipated due mainly to non-utilisation of fund. Reasons for the final excess have not been intimated(September 2000).

(iii)(109)(2)
State Reserve Police Force

O	1,22,80.04			
S	2,40.68	1,25,20.72	1,28,18.70	+ 2,97.98

Reasons for the excess have not been intimated(September 2000).

(iv)(113)(3)
Group Personal Accident
Policy for Police
Personnel

O	35.00	35.00	97.92	+ 62.92
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Reasons for the excess have not been intimated(September 2000).

(v)(001)(1)
Inspector General and
Dy. Inspector General of
Police

O	4,47.14			
S	0.33	4,47.47	5,04.69	+ 57.22

Reasons for the excess have not been intimated(September 2000).

Grant No. 42 – Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head-2055 (vi)(101)(1) Criminal Investigation Department	O	9,26.45		
	S	1,83.45	11,44.43	+ 34.53

Reasons for the excess have not been intimated(September 2000).

(vii)(800)(1) National Highway Petrolling	O	37.56	37.56	69.83	+ 32.27
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Reasons for the excess have not been intimated(September 2000).

(viii)(111)(1) Railway Police	O	16,93.53			
	S	1,82.20	18,75.73	19,07.39	+ 31.66

Reasons for the excess have not been intimated(September 2000).

(ix)(109)(4) Land Conveyance Licensing Department	O	6.71	6.71	20.36	+ 13.65
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Reasons for the excess have not been intimated(September 2000).

(x)(110)(1) Police Patel and Pasayatas	O	20.00	20.00	32.44	+ 12.44
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Reasons for the excess have not been intimated(September 2000).

Grant No. 42 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2055 50 % Centrally Sponsored Scheme (xi)(115)(1) Police Proper (Plan)	R	4,77.60	4,77.60	– – 4,77.60

Excess of Rs. 4,77.60 lakhs was anticipated due mainly to release of the fund for the modernisation of Police force by the Government of India. Reasons for the final saving have not been intimated (September 2000).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2055 (i)(114)(1) State Police Wireless (Plan)	O	9,00.00		
	R	–9,00.00	7.00	+ 7.00

Saving of Rs. 9,00.00 lakhs was anticipated due mainly to non–utilisation of fund. Reasons for the final excess have not been intimated (September 2000).

(ii)(113)(2) Grant
for Police Welfare
activities and traffic
amenities

	O	73.50		
	R	22.21	95.71	8.45 –87.26

Excess of Rs. 22.21 lakhs was anticipated due mainly to more requirement than anticipated. Reasons for the final saving have not been intimated (September 2000).

(iii)(800)(3) Back–up
support for personel
being engaged for
coastal security

	O	50.00		
	S	28.00	78.00	22.65 –55.35

Reasons for the saving have not been intimated (September 2000).

Grant No. 42 – Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-2055 (iv)(116)(1) Forensic Science Laboratory (Plan)				
	O	1,70.00		
	R	-42.34	1,27.66	1,18.33
				- 9.33

Saving of Rs. 42.34 lakhs was anticipated due mainly to non-utilisation Of fund .Reasons for the final saving have not been intimated(September 2000).

(v)(113)(1)
Hospital Charges

	O	1,22.50		
	S	72.92	1,95.42	1,50.09
				- 45.33

Reasons for the saving have not been intimated (September 2000).

50 % Centrally Sponsored Scheme
(vi)(101)(4) Crime Criminal
Information System , Computer Centre
Gandhinagar

	O	1,56.25	1,56.25	1,25.69
				- 30.56

Reasons for the saving have not been intimated(September 2000).

GRANT NO. 43-JAILS

(Major head : 2056-Jails)

		Total Grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	24,68,71,000			
Supplementary	-	24,68,71,000	23,35,67,341	-1,33,03.659
Amount surrendered during the year(March 2000)				1,44.000

Notes and comments

Though there was an ultimate saving of Rs. 1,33.04 lakhs, only Rs. 1.44 lakhs were surrendered in March 2000.

2. Saving occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)(102)(1) Jail Manufacture				
O	7,25.00	7,25.00	4,66.94	-2,58.06

Reasons for the saving have not been intimated(September 2000).

(ii)(001)(2) Modernisation of Jails Administration (Plan)				
O	52.30			
R	7.70	60.00	28.26	-31.74

Excess of Rs. 7.70 lakhs was anticipated due mainly to revalidation of the sanction by the Government of India. Reasons for the final saving have not been intimated (September 2000).

3. Excess occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)(001)(1) Inspector General of Prisons				
	O	1,09.73		
	R	-7.70	1,62.61	+ 60.58

Saving of Rs. 7.70 lakhs was anticipated due mainly to non-utilisation of the fund. Reasons for the final excess have not been intimated(September 2000).

(ii)(101)(3) Other Jails				
	O	3,77.99	4,28.42	+ 50.43

Reasons for the excess have not been intimated (September 2000).

GRANT NO. 44-TRANSPORT

(Major heads : 2041-Taxes on Vehicles , 3055-Road Transport and 5055-Capital Outlay on Road Transport)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,06,17,23,000			
Supplementary	6,00,92,000	1,12,18,15,000	1,10,77,72,336	-1,40,42,664
Amount surrendered during the year(March 2000)				50,00,000
Charged				
Original				
	-			
Supplementary	3,000	3,000	3,000	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	25,00,00,000			
Supplementary	-	25,00,00,000	25,00,00,000	-
Amount surrendered during the year				-

GRANT NO.45-STATE EXCISE

(Major head : 2039 - State Excise)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	4,75,28,000			
Supplementary	-	4,75,28,000	4,31,17,826	-44,10,174
Amount surrendered during the year(March 2000)				22,72,000

Notes and comments

Though there was an ultimate saving of Rs. 44.10 lakhs, only Rs. 22.72 lakhs were surrendered in March 2000.

2 Saving occurred mainly under :

		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(001)(1) Commissioner of Prohibition and Excise				
O	56.15			
R	-3.80	52.35	43.55	-8.80

Saving of Rs. 3.80 lakhs was anticipated due mainly to vacant post. Reasons for the final saving have not been intimated(September 2000).

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, 6216-Loans for Housing and 7610-Loans to Government Servants,etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	53,97,90,000			
Supplementary	2,000	53,97,92,000	46,63,19,672	-7,34,72,328
Amount surrendered during the year(March 2000)				2,32,81,000
Charged-				
Original	2,00,000			
Supplementary	-	2,00,000	1,133	-1,98,867
Amount surrendered during the year(March 2000)				1,54,000
Capital :				
Voted-				
Original	44,45,56,000			
Supplementary	70,63,000	45,16,19,000	44,87,64,689	-28,54,311
Amount surrendered during the year(March 2000)				3,22,000

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 7,34.72 lakhs in the voted grant, only Rs. 2,32.81 lakhs were surrendered in March 2000.

Grant No.46-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235 (i)02(105)(3) Enforcement work				
	O	18,86.49		
	R	-2,30.00	13,54.61	-3,01.88

Saving of Rs. 2,30.00 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(September 2000).

Major head-2070
75 % Centrally Sponsored Scheme
(ii)(107)(2)
Border wing

	O	14,18.39		
	R	-50.09	13,68.30	-4,12.30

Saving of Rs. 50.09 lakhs was anticipated due mainly to financial cut in Government expenditure. Reasons for the final saving have not been intimated(September 2000).

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2070 (106)(2) Gram Rakshak Dal				
	O	4,56.09	5,76.63	+ 1,20.54

Reasons for the excess have not been intimated(September 2000).

CAPITAL :

4. Though there was an ultimate saving of Rs. 28.54 lakhs, only Rs. 3.22 lakhs were surrendered from the grant in March 2000. Supplementary grant of Rs. 70.63 lakhs obtained in March 2000 could have been curtailed.

Grant No.46-Concl'd.

5. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4216				
(i)01(107)(1) Construction of Police Buildings				
O	1,00.00			
R	70.63	1,70.63	-	-1,70.63
(ii)01(107)(1) Construction of Police Buildings (Plan)				
O	55.00	55.00	-	-55.00

Saving in the above two cases were due mainly to erroneous Budget provision made under Major head-4216 instead of Major head-4055.

6. Excess occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4055				
(i)(211) Police Housing (Plan)				
O	-	-	1,25.63	+ 1,25.63
(ii)(211) Police Housing				
O	-	-	97.50	+ 97.50

Expenditure in the above two cases was incurred without provision due mainly to erroneous Budget provision made under Major head-4216 instead of Major head-4055.

INDUSTRIES MINES AND TOURISM DEPARTMENT

GRANT NO.47-INDUSTRIES MINES AND TOURISM DEPARTMENT

(Major head : 3451-Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,15,04,000			
Supplementary	44,96,000	2,60,00,000	2,57,31,806	- 2,68,194
Amount surrendered during the year (March 2000)				9,20,000

GRANT NO.48-STATIONERY AND PRINTING

(Major heads : 2058-Stationery and Printing and 2071-Pensions and Other Retirement Benefits)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	40,88,10.000			
Supplementary	1,53,51.000	42,41,61,000	38,75,39,133	-3,66,21,867
Amount surrendered during the year(March 2000)				65,36,000

Notes and comments

Though there was an ultimate saving of Rs. 3,66.22 lakhs, only Rs. 65.36 lakhs were surrendered in March 2000. In view of the final saving of Rs. 3,66.22 lakhs, Supplementary grant of Rs. 1,53.51 lakhs obtained in March 2000 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2058 (101)(1) Stationery Offices Stores				
O	14,67.65			
S	2.30			
R	-1,86.33	12,83.62	11,07.73	-1,75.89

Saving of Rs. 65.24 lakhs was anticipated due mainly to non-purchase of stationery due to election. Reasons for the anticipated saving of Rs. 1,21.09 lakhs as well as final saving of Rs. 1,75.89 lakhs have not been intimated (September 2000).

3. *Depreciation Reserve Fund - Government Presses.*- The provision under this grant includes a sum of Rs. 50.00 lakhs transferred to Depreciation Reserve Fund-Government Presses. The balance in the Fund is intended to be utilised for meeting expenditure on renewals and replacement of machines, etc. of government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year. The balance at the credit of the Fund on 31st March 2000 was Rs.3,46.92 lakhs as given in Statement No. 16 of the Finance Accounts 1999-2000.

GRANT NO.49-INDUSTRIES

(Major heads : 2425-Co-operation, 2851-Village and Small Industries, 2852-Industries,2875-Other Industries, 3453-Foreign Trade and Export Promotion 4851-Capital Outlay on Village and Small Industries, 4885-Other Capital Outlay on Industries and Minerals, 6851-Loans for Village and Small Industries and 6885-Other Loans to Industries and Minerals)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,94,56,54,000			
Supplementary	15,01,000	1,94,71,55,000	1,92,80,52,767	-1,91,02,233
Amount surrendered during the year(March 2000)				1,48,58,000
Capital :				
Voted-				
Original	23,10,60,000			
Supplementary	-	23,10,60,000	22,71,78,242	-38,81,758
Amount surrendered during the year(March 2000)				4,41,000

GRANT NO.50-MINES AND MINERALS

(Major head : 2853-Non-Ferrous Mining and Metallurgical Industries)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	18,95,34,000		
Supplementary	-	16,61,99,746	-2,33,34,254
Amount surrendered during the year(March 2000)			2,00,54,000

Notes and comments

Though there was an ultimate saving of Rs. 2,33.34 lakhs, only Rs. 2,00.54 lakhs were surrendered during the year.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)02(001)(1) IND-51- Commissioner of Geology and Mining (Plan)			
O	2,29.58		
R	-89.83	1,39.75	1,39.93
			+ 0.18

Saving of Rs. 89.83 lakhs was anticipated due mainly to less receipt of sanction from the Government and non-finalisation of purchase procedure.

(ii)01(102)(1) IND-51-
Mineral Laboratory (Plan)

O	1,04.77		
R	-50.83	53.94	45.36
			-8.58

Saving of Rs. 50.83 lakhs was anticipated due mainly to less receipt of sanction from the Government and non-finalisation of purchase procedure. Reasons for the final saving have not been intimated (September 2000).

GRANT NO. 51 – TOURISM

(Major heads: 2049-Interest Payments,3452-Tourism and 5452-Capital Outlay on Tourism)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted-				
Original	21,44,20,000			
Supplementary	5,00,000	21,49,20,000	19,53,73,820	-1,95,46,180
Amount surrendered during the year(March 2000)				1,89,90,000
Charged				
Original	-			
Supplementary	-	-	1,11,394	+ 1,11,394
Amount surrendered during the year				-
Capital :				
Voted-				
Original	4,00,00,000			
Supplementary	-	4,00,00,000	4,00,00,000	-
Amount surrendered during the year				-

*Notes and comments***REVENUE:**

In view of the final saving of Rs. 1,95.46 lakhs,Supplementary grant of Rs. 5.00 lakhs obtained in March 2000 proved unnecessary.

Grant No. 51 – Concl'd.

2. Saving in the voted grant occurred mainly under :

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head - 3452				
(i)01(190)(1) TRS-1				
Grant to Tourism Corporation of Gujarat Limited (Plan)				
O	13,78.00			
R	-162.00	12,16.00	12,16.00	-

Saving of Rs. 1,62.00 lakhs was anticipated due mainly to non-submission of plan and necessary information relating to provision to Commissioner of Tourism.

(ii)01(101)(2) District Level
Tourist Centres Grant-in-aid
(Plan)

O	30.00			
R	-20.00	10.00	10.00	-

Saving of Rs. 20.00 lakhs was anticipated due mainly to non-receipt of adequate applications from the District Collectors.

3. The expenditure exceeded the charged appropriation by Rs. 1,11,394; the excess requires regularisation

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

(Major heads : 2070 - Other Administrative Services, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 3053 - Civil Aviation and 7610 Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs.	Excess+ Saving- Rs.
Revenue :				
Voted-				
Original	13,17,66,000			
Supplementary	10,00,24,000	23,17,90,000	23,17,90,000	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	6,42,35,000			
Supplementary	-	6,42,35,000	5,77,75,580	-64,59,420
Amount surrendered during the year(March 2000)				61,59,700

Note and comment

CAPITAL :

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess+ Saving-
(202) Advances for purchase of Motor Conveyance				
O	55.00			
R	-14.00	41.00	39.76	-1.24

Saving of Rs. 14.00 lakhs was anticipated due mainly to cut imposed by the Finance Department.

INFORMATION AND BROADCASTING DEPARTMENT

GRANT NO.53-INFORMATION AND BROADCASTING DEPARTMENT

(Major head : 2052-Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	52,35,000			
Supplementary	10,05,000	62,40,000	59,53,747	-2,86,253
Amount surrendered during the year(March 2000)				2,84,000

GRANT NO.54-INFORMATION AND PUBLICITY

(Major heads : 2205-Art and Culture and 2220-Information and Publicity)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	23,72,94,000			
Supplementary	-	23,72,94,000	21,53,81,223	-2,19,12,777
Amount surrendered during the year(March 2000)				1,24,62,000

Notes and comments

Though there was an ultimate saving of Rs. 2,19.13 lakhs, only Rs. 1,24.62 lakhs were surrendered in March 2000.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2220 (i)60(111)(1) PUB-(2) Rural Broadcasting and Establishment of Television Centres (Plan)				
O	71.10			
R	-60.27	10.83	10.75	-0.08

Saving of Rs. 60.27 lakhs was anticipated due mainly to non - filling up of posts and non -finalisation of purchase of Colour T.V.

Major head-2220
(ii)60(110)(2)
Gujarat Weekly and
Other Printed Publications

O	1,15.00			
R	-35.00	80.00	72.69	-7.31

Saving of Rs. 35.00 lakhs was anticipated due mainly to economy measures Reasons for the final saving have not been intimated (September 2000).

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

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,22,32,000			
Supplementary	42,21,000	2,64,53,000	2,67,39,048	+ 2,86,048
Amount surrendered during the year(March 2000)				23,000
Capital :				
Voted-				
Original	28,66,000			
Supplementary	-	28,66,000	26,89,800	-1,76,200
Amount surrendered during the year(March 2000)				9,000

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 2,86,048 ; the excess requires regularisation. In view of the final excess, the surrender of Rs. 0.23 lakh in March 2000 proved injudicious.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(101)(4)Financial Assistance to the Producers of tax free Gujarati Films				
O	10.00			
S	42.21			
R	22.79	75.00	75.00	-

Reasons for the anticipated excess have not been intimated (September 2000).

Grant No. 55-*Concl.*

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(101)(3) Entertainment Tax Offices				
O	1,41.80			
R	-20.84	1,20.96	1,24.39	+ 3.43

Reasons for the anticipated saving have not been intimated (September 2000).

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

(Major head : 2251-Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,47,20,000			
Supplementary	7,80,000	1,55,00,000	1,55,51,930	+51,930
Amount surrendered during the year				-

Note and comment

The expenditure exceeded the grant by Rs. 51,930; the excess requires regularisation.

GRANT NO.57-LABOUR AND EMPLOYMENT

(Major head : 2230-Labour and Employment)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	89,75,41,000			
Supplementary	1,66,58,000	91,41,99,000	90,61,65,601	- 80,33,399
Amount surrendered during the year(March 2000)				96,48,000

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

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital :				
Voted-				
Original	5,37,98,000			
Supplementary	-	5,37,98,000	5,27,49,294	-10,48,206
Amount surrendered during the year(March 2000)				9,06,000

LEGAL DEPARTMENT**GRANT NO.59-LEGAL DEPARTMENT**

(Major heads: 2052-Secretariat-General Services and 6250-Loans for Other Social Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,67,78,000			
Supplementary	1,000	2,67,79,000	2,36,93,358	-30,85,642
Amount surrendered during the year (March 2000)				27,49,000
Capital :				
Voted-				
Original	-			
Supplementary	5,00,000	5,00,000	5,00,000	-
Amount surrendered during the year				-
<i>Note and comment</i>				

REVENUE :

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(090)(1) Legal Department				
O	2,67.78			
R	-30.71	2,37.07	2,36.93	-0.14

Saving of Rs. 30.71 lakhs was anticipated due mainly to vacant posts.

GRANT NO.60- ADMINISTRATION OF JUSTICE

(Major head : 2014- Administration of Justice)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	83,18,94,000			
Supplementary	5,000	83,18,99,000	79,53,46,732	-3,65,52,268
Amount surrendered during the year(March 2000)				35,05,000
Charged-				
Original	10,27,74,000			
Supplementary	1,86,29,000	12,14,03,000	13,39,06,636	+1,25,03,636
Amount surrendered during the year				-

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 6,88,000 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

Only Rs. 35.05 lakhs were surrendered from the voted grant in March 2000 against the saving of Rs. 3,65.52 lakhs.

2. The expenditure exceeded the charged appropriation by Rs. 1,25,03,636, the excess requires regularisation.

3. Excess over the charged appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)(102)(2) Registrar				
O	8,62.04			
S	1,69.75	10,31.79	11,57.51	+1,25.72

Reasons for the excess have not been intimated(September 2000).

GRANT NO.61-OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

(Major heads: 2235-Social Security and Welfare, 2250-Other Social Services and 7610-Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,31,05,000			
Supplementary	22,78,000	4,53,83,000	3,97,60,946	-56,22,054
Amount surrendered during the year(March 2000)				29,01,000
Capital :				
Voted-				
Original	5,95,64,000			
Supplementary	-	5,95,64,000	4,82,34,398	-1,13,29,602
Amount surrendered during the year(March 2000)				38,83,000

Notes and comments

REVENUE :

Rupees 29.01 lakhs were surrendered from the grant in March 2000; the saving ultimately worked out to Rs. 56.22 lakhs. In view of the saving of Rs. 56.22 lakhs, Supplementary grant of Rs. 22.78 lakhs obtained in March 2000 could have been restricted to a token amount, if necessary.

2. Saving occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2250 (102)(2) Regional Staff of the Charity Commissioner				
	O	2,04.28		
	R	-31.40	1,72.88	-11.10

Saving of Rs. 31.40 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(September 2000).

Grant No.61-Concl'd.

CAPITAL :

3. Only Rupees 38.83 lakhs were surrendered from the grant in March 2000 against the saving of Rs. 1,13.30 lakhs.

4. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
(i)(201)House Building Advance				
	O	5,16.14		
	R	-32.85	4,83.29	4,18.71
				-64.58

Saving of Rs. 32.85 lakhs was anticipated due mainly to less demand. Reasons for the final saving have not been intimated(September 2000).

(ii)(202) Advance for Purchase of Motor Conveyances

	O	75.00		
	R	-5.98	69.02	62.13
				-6.89

Saving of Rs. 5.98 lakhs was anticipated due mainly to less demand. Reasons for the final saving have not been intimated(September 2000).

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO.62—LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

(Major head : 2052—Secretariat—General Services)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Voted—			
Original	1,79,94,000		
Supplementary	— 1,79,94,000	1,70,12,850	- 9,81,150
Amount surrendered during the year(March 2000)			7,64,000

Note and comment

Saving occurred mainly under:

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(090)(3) State Law Commission			
O	44.69		
R	0.50	29.82	-15.37
	45.19		

Reasons for the saving have not been intimated(September 2000).

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

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital :				
Voted-				
Original	8,44,000			
Supplementary	-	8,44,000	8,42,078	- 1,922
Amount surrendered during the year(March 2000)				16,000

NARMADA, WATER RESOURCES AND WATER SUPPLY DEPARTMENT

GRANT NO.64 – NARMADA, WATER RESOURCES AND WATER SUPPLY DEPARTMENT

(Major head : 3451–Secretariat–Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted–				
Original	3,97,95,000			
Supplementary	92,05,000	4,90,00,000	4,53,42,568	–36,57,432
Amount surrendered during the year				–

Note and comment

Though there was an ultimate saving of Rs. 36.57 lakhs, no part of the provision was anticipated as saving and surrendered during the year. Supplementary grant of Rs. 92.05 lakhs obtained in March 2000 could have been curtailed.

GRANT NO. 65 – NARMADA DEVELOPMENT SCHEME

(Major heads : 4701–Capital Outlay on Major and Medium Irrigation and 4801–Capital Outlay on Power Projects)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Capital :			
Voted–			
Original	16,47,71,95,000		
Supplementary	– 16,47,71,95,000	11,82,71,83,062	–4,65,00,11,938
Amount surrendered during the year(March 2000)			4,71,33,00,000

Notes and comments

Rupees 4,71,33.00 lakhs were surrendered in March 2000, the saving ultimately worked out to Rs. 4,65,00.12 lakhs.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head –4801 (i)01(190)(1) Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)			
O	3,92,78.29		
R	–3,27,78.29	65,00.00	65,00.00

Reasons for the anticipated saving have not been intimated(September 2000).

Major head –4701
(ii)80(a)(190)(1)
Share Capital Contribution
to Sardar Sarovar Narmada
Nigam Limited,
Other Government (Plan)

O	3,57,62.22		
R	–1,15,95.22	2,41,67.00	2,41,67.00

Saving of Rs. 1,15,95.22 lakhs was anticipated due mainly to non–receipt of the share from the beneficiary States.

Grant No.65-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (iii)80(b)(190)(1) Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)				
O	1,89,29.40			
R	-26,29.40	1,63,00.00	1,63,00.00	-

Reasons for the anticipated saving have not been intimated(September 2000).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (i)80(c)(001)(1) Direction (Plan)				
O	94.42			
R	11.08	1,05.50	3,54.18	+ 2,48.68

Reasons for the anticipated as well as final excess have not been intimated (September 2000).

(ii)80(b)(001)
Direction and Administration (Plan)

O	58.43			
R	1.57	60.00	2,19.20	+ 1,59.20

Reasons for the final excess have not been intimated(September 2000).

Grant No.65-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4801 (iii)01(052)(7) Generating Plant and Machinery (Plan)				
	O	-	1,36.21	+ 1,36.21

Reasons for incurring expenditure without provision have not been intimated (September 2000).

Major head-4701 (iv)80(a)(001) Direction (Plan)				
	O	31.27		
	R	6.73	38.00	1,17.29
				+ 79.29

Reasons for the anticipated as well as final excess have not been intimated (September 2000).

Major head-4801 (v)01(001)(1) Direction (Plan)				
	O	17.97		
	R	-7.90	10.07	67.40
				+ 57.33

Reasons for the anticipated saving as well as final excess have not been intimated (September 2000).

Grant No.65-Concl'd.

4. *Suspense Transactions* – Provision under the grant includes Rs.NIL utilised under " Suspense account". The nature of "Suspense Transactions" has been explained under Note 9 below Appropriation Accounts of Grant No.84.

The transactions under the minor head ' Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances.

Sub-head	Opening balance on 1st April 1999 (Aggregate) (Debit+) (Credit-)	Debits During The year	Credits during the year	Closing Balance on 31st March 2000 (Aggregate) (Debit+) (Credit-)
(Rupees in lakhs)				
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

* Minus balance under "stock" is under investigation.

GRANT NO.66-IRRIGATION AND SOIL CONSERVATION

(Major heads: 2701-Major and Medium Irrigation 2702-Minor Irrigation,2705-Command Area Development, 2711- Flood Control and Drainage,4402-Capital Outlay on Soil and Water Conservation, 4701-Capital Outlay on Major and Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4711-Capital Outlay on Flood Control Projects and 6402-Loans for Soil and Water Conservation)

		Total Grant or Appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
<i>Voted-</i>				
Original	7,86,59,65,000			
Supplementary	16,75,19,000	8,03,34,84,000	16,70,06,87,036	+ 8,66,72,03,036
Amount surrendered during the year				
<i>Charged-</i>				
<i>Original</i>				
	-			
<i>Supplementary</i>	3,48,000	3,48,000	2,44,173	-1,03,827
<i>Amount surrendered during the year</i>				
<i>Capital :</i>				
<i>Voted-</i>				
Original	3,19,46,00,000			
Supplementary	4,30,01,000	3,23,76,01,000	3,49,68,95,882	+ 25,92,94,882
Amount surrendered during the year				
<i>Charged-</i>				
<i>Original</i>				
	-			
<i>Supplementary</i>	3,51,09,000	3,51,09,000	3,22,26,903	-28,82,097
<i>Amount surrendered during the year</i>				

The expenditure in Revenue (Charged) and Capital (Charged) of the Appropriation does not include Rs. 10,593 and Rs. 3,48,824 respectively met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Grant No. 66 – Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 8,66,72,03,036; the excess requires regularisation.

2. Excess over the voted grant occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head – 2701 (i)80(800)(11) Interest on Works				
O	5,15,20.00	5,15,20.00	13,52,27.51	+ 8,37,07.01

Reasons for the excess have not been intimated (September 2000).

Major head–2702 (ii)02(103)(06) Tubewells				
O	–	–	31,89.07	+ 31,89.07

Reasons for incurring expenditure without provision have not been intimated (September 2000).

Major head–2701 (iii)80(001)02 Administration				
O	45,52.30			
S	2,16.40	47,68.70	62,23.16	+ 14,54.46

Reasons for the excess have not been intimated (September 2000).

Major head–2702 (iv)01(103)(11) Other Minor Irrigation Works (Plan)				
O	–	–	10,50.01	+ 10,50.01

Reasons for incurring expenditure without provision have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2705 Centrally Sponsored Scheme (v)(701)(02) Establishment of Administrative set up for carrying out on Farm Development Works(Plan)				

O	1,85.00	1,85.00	4,67.98	+ 2,82.98
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Reasons for the excess have not been intimated(September 2000).

Major head –2701
(vi)80(052)(21)
Tools and Plants

O	5,38.60			
S	12,72.40	18,11.00	20,93.59	+ 2,82.59

Reasons for the excess have not been intimated (September 2000).

(vii)01(525)(84)
Maintenance and Repairs

O	7,45.30			
R	2,40.89	9,86.19	9,88.94	+ 2.75

Excess of Rs. 2,40.89 lakhs was anticipated due mainly to clear the liabilities.

Major head–2702
(viii)80(001)02
Administration (Plan)

O	14,82.15			
R	3,86.64	18,68.79	17,15.87	–1,52.92

Excess of Rs. 3,86.64 lakhs was anticipated due mainly to payment of arrears on account of revision of pay and retirement benefits. Reasons for the final saving have not been intimated(September 2000).

Major head–2705
Centrally Sponsored Scheme
(ix)(701)(02) Establishment of Administrative set up for carrying out on Farm Development Works

O	1,85.00	1,85.00	3,31.29	+ 1,46.29
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Reasons for the excess have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2701 (x)01(509)(84) Maintenance and Repairs				
O	7,71.25			
R	2,01.52	9,72.77	9,15.21	–57.56

Excess of Rs.2,01.52 lakhs was anticipated due mainly to clear the liabilities. Reasons for the final saving have not been intimated (September 2000).

Major head–2702 (xi)80(800)(11) Survey and Investigation (Plan)				
O	50.00			
R	13.10	63.10	1,30.71	+ 67.61

Excess of Rs. 13.10 lakhs was anticipated due mainly to increase in rates of survey equipments and to complete the works in progress. Reasons for the final excess have not been intimated (September 2000).

Major head–2701 (xii)01(542)(84) Maintenance and Repairs				
O	1,55.15			
R	78.98	2,34.13	2,34.21	+ 0.08

Excess of Rs. 78.98 lakhs was anticipated due mainly to clear the liabilities.

Major head–2705 (xiii)(705)(12) Establishment of Water and Land Management Institution (Plan)				
O	96.25			
R	80.00	1,76.25	1,68.22	– 8.03

Excess of Rs. 80.00 lakhs was anticipated due mainly to payment of pay and allowances of staff.

Grant No. 66 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + - Saving -	
Major head –2705 Centrally Sponsored Scheme (xiv)(703)(02) Establishment of Administrative set up for carrying out on Farm Development Works (Plan)	O	75.05	75.05	1,42.43	+ 67.38
Reasons for the excess have not been intimated(September 2000).					
Centrally Sponsored Scheme (xv)(703)(02) Establishment of Administrative set up for carrying out on Farm Development Works	O	75.05	75.05	1,42.43	+ 67.38
Reasons for the excess have not been intimated(September 2000).					
Major head–2701 (xvi)80(001)(1) Direction	O	9,95.10	9,95.10	10,56.67	+ 61.57
Reasons for the excess have not been intimated(September 2000).					
Major head–2711 (xvii)01(103)(12) Works for Flood Control (Plan)	O	3,19.55			
	R	62.57	3,82.12	3,80.62	-1.50
Excess of Rs. 62.57 lakhs was anticipated due mainly to payment to work–charged staff and to complete the works in progress.					
Major head–2701 (xviii)(799)(22) Stock	O	1,68.00			
	R	10.50	1,78.50	2,19.62	+ 41.12
Excess of Rs. 10.50 lakhs was anticipated due mainly to payment to work–charged staff. Reasons for the final excess have not been intimated(September 2000).					

Grant No. 66 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head -2701 (xix)01(527)(84) Maintenance and Repairs				
O	2,82.10			
R	50.70	3,32.80	3,37.65	+ 4.85

Excess of Rs. 50.70 lakhs was anticipated due mainly to clear the liabilities. Reasons for the excess have not been intimated(September 2000).

(xx)01(517)(84)
Maintenance and Repairs

O	1,70.60			
R	-26.10	1,44.50	2,20.34	+ 75.84

Saving of Rs. 26.10 lakhs was anticipated due mainly to economy in expenditure. Reasons for the final excess have not been intimated(September 2000).

Major head-2702
(xxi)80(052)(40)
Tools and Plants (Plan)

O	1,00.00			
R	60.45	1,60.45	1,45.10	-15.35

Excess of Rs. 60.45 lakhs was anticipated due mainly to purchase of new vehicles, maintenance of vehicles and machineries and payment of fuel charges. Reasons for the final saving have not been intimated (September 2000).

Major head-2701
(xxii)01(514)(80)
Other expenditure (Plan)

O	30.00			
R	30.30	60.30	60.05	-0.25

Excess of Rs. 30.30 lakhs was anticipated due mainly to maintenance and repairs of vehicle.

Grant No. 66 – Contd.

Head	Total Grant		Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2701 (xxiii)80(793)(23) Miscellaneous Works Advances				
O	36.00			
R	17.30	53.30	63.52	+ 10.22

Excess of Rs. 17.30 lakhs was anticipated due mainly to payment of foodgrain, festival and other miscellaneous advances.

Major head-2702
(xxiv)01(103)
Tubewells (Plan)

O	-	-	22.53	+ 22.53
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Reasons for incurring expenditure without provision have not been intimated(September 2000).

Major head-2711
(xxv)01(103)(11)
Construction (Plan)

O	10.50			
R	12.50	23.00	32.96	+ 9.96

Excess of Rs. 12.50 lakhs was anticipated due mainly to clear the pending liabilities. Reasons for the final excess have not been intimated(September 2000).

Major head-2705
(xxvi)(704)(2)
Establishment of Administrative
set up for carrying out on
Farm Development Works (Plan)

O	39.80	39.80	61.65	+ 21.85
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Reasons for the excess have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head –2705 (xxvii)(704)(02) Establishment of Administrative Set up for carrying out on Farm Development Works				
O	39.80			
S	2.15	41.95	61.65	+ 19.70

Reasons for the final excess have not been intimated (September 2000).

Centrally sponsored Scheme
(xxviii)(704)(01)
Establishment of Command
Area Development Organisation–
Field Level

O	33.85			
R	0.35	34.20	50.00	+ 15.80

Reasons for the final excess have not been intimated (September 2000).

Centrally Sponsored Scheme
(xxix)(704)(01)
Establishment of Command
Area Development Organisation–
Field Level (Plan)

O	33.85			
R	3.15	37.00	49.88	+ 12.88

Excess of Rs. 3.15 lakhs was anticipated due mainly to fulfill the liabilities. Reasons for the final excess have not been intimated (September 2000).

Major head–2701
(xxx)80(003)(12)
Water Management (Plan)

O	–	–	14.30	+ 14.30
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Reasons for incurring expenditure without provision have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2705 Centrally Sponsored Scheme (xxxii)(701)(01) Establishment of Command Area Development Organisation– Field Level (Plan)				
O	28.75	28.75	37.77	+ 9.02

Reasons for the excess have not been intimated(September 2000).

(xxxii)(701)(01) Centrally Sponsored Scheme Establishment of Command Area Development Organisation– Field Level				
O	28.75	28.75	37.77	+ 9.02

Reasons for the excess have not been intimated(September 2000).

Major head–2701 (xxxiii)01(513)(84) Maintenance and Repairs (plan)				
O	–	–	8.51	+ 8.51

Reasons for incurring expenditure without provision have not been intimated (September 2000).

Major head–2705 (xxxiv)(705)(11) Radio Telephone Wireless System in Command Area (Plan)				
O	1.00	1.00	9.23	+ 8.23

Reasons for the excess have not been intimated (September 2000).

(xxxv)(701)(05) Education and Training– Demonstration of various Agricultural Practicals on Farmers Field (Plan)				
O	0.50	0.50	7.60	+ 7.10

Reasons for the excess have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2705 (xxxvi)(701)(05) Education and Training– Demonstration of various Agricultural Practicals on Farmers Field				
	O	0.50		
	R	0.20	7.60	+ 6.90

Reasons for the final excess have not been intimated (September 2000).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2702 (i)02((103)(84) Maintenance and Repairs				
	O	39,60.00		
	R	–89.93	7,21.04	–31,49.03

Saving of Rs. 89.93 lakhs was anticipated due mainly to reduction in revised estimates by the Finance Department. Reasons for the final saving have not been intimated (September 2000).

(ii)01(103)(13)
Minor Irrigation Works (Plan)

	O	20,71.10		
	R	2,54.80	14,94.69	–8,31.21

Excess of Rs. 2,54.80 lakhs was anticipated due mainly to works in progress. Reasons for the final saving have not been intimated (September 2000).

Major head–2701
(iii)03(800)(80)
Other expenditure (Plan)

	O	4,74.00		
	R	–1,71.84	2,21.24	– 80.92

Saving of Rs. 1,71.84 lakhs was anticipated due mainly to some infeasible and abandoned works. Reasons for the final saving have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2701 (iv)80(005)(11) Survey and Investigation (Plan)				
O	7,52.00			
R	-2,11.23	5,40.77	5,22.27	-18.50

Saving of Rs. 2,11.23 lakhs was anticipated due mainly to some infeasible and abandoned works. Reasons for the final saving have not been intimated (September 2000).

Centrally Sponsored Scheme
(v)80(004)(11)
Research (Plan)

O	3,28.80			
R	8.64	3,37.44	2,30.54	-1,06.90

Excess of Rs. 8.64 lakhs was anticipated due mainly to increase in the rate of dearness allowance. Reasons for the final saving have not been intimated (September 2000).

(vi)80(004)(52)
Machinery and Equipment (Plan)

O	1,13.00			
R	-1,09.50	3.50	17.67	+ 14.17

Saving of Rs. 1,09.50 lakhs was anticipated due mainly to non-receipt of administrative approval to purchase of air-conditioner machines. Reasons for the final excess have not been intimated (September 2000).

Major head–2702
(vii)01(101)(11)
Construction and Deepening of Wells
and Tanks

O	6,55.65			
R	-1,26.18	5,29.47	5,61.17	+ 31.70

Saving of Rs. 1,26.18 lakhs was anticipated due mainly to adjustment of previous years balance lying with District Panchayats. Reasons for the final excess have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2701 (viii)01(530)(84) Maintenance and Repairs				
	O	4,93.65		
	R	-1,25.97	3,67.68	4,25.60
				+ 57.92

Saving of Rs. 1,25.97 lakhs was anticipated due mainly to economy in expenditure. Reasons for the final excess have not been intimated (September 2000).

(ix)01(507)(84) Maintenance and Repairs				
	O	3,35.00		
	R	-75.42	2,59.58	2,71.57
				+ 11.99

Saving of Rs. 75.42 lakhs was anticipated due mainly to economy in expenditure. Reasons for the final excess have not been intimated (September 2000).

Major head–2711 (x)03(103)(11) Drainage Works (Plan)				
	O	1,04.45		
	R	-45.65	58.80	60.30
				+ 1.50

Saving of Rs. 45.65 lakhs was anticipated due mainly to completion of some works and unspent balance lying with District Panchayats.

CAPITAL :

4. The expenditure exceeded the voted grant by Rs. 25,92,94,882; the excess requires regularisation.

Grant No. 66 – Contd.

5. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (i)03(520)(41) Dam and Appurtenant Works (Plan)				
O	7,00.00			
R	7,16.46	14,16.46	20,21.23	+ 6,04.77

Excess of Rs. 7.16.46 lakhs was anticipated due mainly to complete the head works. Reasons for the final excess have not been intimated (September 2000).

Major head-4711 (ii)03(001)(1) Direction (Plan)				
O	32.63	32.63	9,52.76	+ 9,20.13

Reasons for the excess have not been intimated (September 2000).

Major head-4701 (iii)03(657)(41) Dam and Appurtenant Works (Plan)				
O	5,80.00	5,80.00	11,56.96	+ 5,76.96

Reasons for the excess have not been intimated (September 2000).

(iv)03(681)(80) Other expenditure (Plan)				
O	90.00			
R	5,69.50	6,59.50	6,37.89	-21.61

Excess of Rs. 5,69.50 lakhs was anticipated due mainly to complete the ongoing canal works and fulfill the pending liabilities. Reasons for the final saving have not been intimated (September 2000).

Grant No. 66 - Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4702 (v)(101)(2) Minor Irrigation (Plan)				
O	68,80.00			
S	0.01			
R	-2,65.00	66,15.01	72,69.35	+ 6,54.34

Saving of Rs. 2,65.00 lakhs was anticipated due mainly to (i) slow progress of works (ii) non-fixation of agencies (iii) non-finalisation of tenders (iv) non-availability of land, etc. Reasons for the final excess have not been intimated (September 2000).

Major head -4701
(vi)03(528)(43)
Canals and Branches
(Plan)

O	2,16.36	2,16.36	5,85.28	+ 3,68.92
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Reasons for the excess have not been intimated (September 2000).

(vii)80(799)(01)
Stock (Plan)

O	55.00			
R	-35.59	19.41	4,17.23	+ 3,97.82

Reasons for the anticipated saving as well as final excess have not been intimated (September 2000).

Major head-4702
(viii)(102)(01)
Tubewells - MNR 2 (Plan)

O	19,50.00			
R	3,00.00	22,50.00	22,50.00	-

Excess of Rs. 3,00.00 lakhs was anticipated due mainly to works in progress.

Grant No. 66 – Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701 (ix)03(678)(80) Other expenditure (Plan)				
O	7,57.00			
R	81.72	8,38.72	9,35.93	+ 97.21

Excess of Rs. 81.72 lakhs was anticipated due mainly to rehabilitation of old canal system of various irrigation schemes. Reasons for the final excess have not been intimated (September 2000).

(x)03(656)(41) Dam and Appurtenant Works (Plan)				
O	4,99.00	4,99.00	6,50.63	+ 1,51.63

Reasons for the excess have not been intimated (September 2000).

(xi)01(542)(43) Canals and Branches (Plan)				
O	80.00			
R	1,50.00	2,30.00	2,31.39	+ 1.39

Excess of Rs. 1,50.00 lakhs was anticipated due mainly to ongoing road works.

(xii)01(542)(80) Other expenditure (Plan)				
O	60.00			
R	1,04.05	1,64.05	2,08.36	+ 44.31

Excess of Rs. 1,04.05 lakhs was anticipated due mainly to payment to work-charged staff. Reasons for the final excess have not been intimated (September 2000).

(xiii)03(582)(41) Dam and Appurtenant Works (Plan)				
O	50.00	50.00	1,70.40	+ 1,20.40

Reasons for the excess have not been intimated (September 2000).

(xiv)03(651)(41) Dam and Appurtenant Works (Plan)				
O	5.00	5.00	1,15.26	+ 1,10.26

Reasons for the excess have not been intimated (September 2000).

(xv)01(541)(80) Other expenditure (Plan)				
O	20.00	20.00	1,29.02	+ 1,09.02

Reasons for the excess have not been intimated (September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701 (xvi)03(613)(43) Canals and Branches (Plan)				
	O	10.00		
	R	1,00.00	1,18.43	+ 8.43

Excess of Rs. 1,00.00 lakhs was anticipated due mainly to clear the pending liabilities. Reasons for the final excess have not been intimated (September 2000).

(xvii)03(517)(43)
Canals and Branches (Plan)

	O	85.00			
	R	92.55	1,77.55	1,92.71	+ 15.16

Excess of Rs. 92.55 lakhs was anticipated due mainly to payment to work-charged and daily wages staff. Reasons for the final excess have not been intimated (September 2000).

(xviii)03(629)(43)
Canals and Branches (Plan)

	O	5.00			
	R	87.50	92.50	1,10.71	+ 18.21

Excess of Rs. 87.50 lakhs was anticipated due mainly to ongoing lining works and to clear the pending liabilities. Reasons for the final excess have not been intimated (September 2000).

(xix)03(653)(41)
Dam and Appurtenant Works
(Plan)

	O	30.00	30.00	1,35.65	+ 1,05.65
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Reasons for the excess have not been intimated (September 2000).

Grant No. 66 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 4701 (xx)01(508)(80) Other expenditure (Plan)				
O	40.00			
R	1,32.50	1,72.50	1,35.86	- 36.64

Excess of Rs. 1,32.50 lakhs was anticipated due mainly to ongoing works. Reasons for the final saving have not been intimated(September 2000).

Major head-4402
(xxi)(102)(01)
Direction and Administration (Plan)

O	40.65	40.65	1,33.20	+ 92.55
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Reasons for the excess have not been intimated(September 2000).

Major head-4701
(xxii)01(508)(46)
Distributories and Water Courses
(Plan)

O	-	-	89.91	+ 89.91
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Reasons for incurring expenditure without provision have not been intimated(September 2000).

(xxiii)01(512)(80)
Other expenditure (Plan)

O	2.00			
R	1,29.95	1,31.95	78.40	- 53.55

Excess of Rs. 1,29.95 lakhs was anticipated due mainly to ongoing works. Reasons for the final saving have not been intimated(September 2000).

Grant No. 66 – Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701 (xxiv)03(679)(80) Other expenditure (Plan)				
	O	4,51.00		
	R	84.75	5,35.75	– 8.47

Excess of Rs. 84.75 lakhs was anticipated due mainly to modernisation of old irrigation schemes. Reasons for the final saving have not been intimated (September 2000).

(xxv)03(652)(41) Dam and Appurtenant Works (Plan)				
	O	5.00	5.00	71.40
				+ 66.40

Reasons for the excess have not been intimated(September 2000).

(xxvi)03(539)(80) Other expenditure (Plan)				
	O	25.00	25.00	81.69
				+ 56.69

Reasons for the excess have not been intimated(September 2000).

(xxvii)01(542)(41) Dam and Appurtenant Works (Plan)				
	O	10.00	10.00	65.64
				+ 55.64

Reasons for the excess have not been intimated(September 2000).

(xxviii)03(510)(80) Other expenditure(Plan)				
	O	3.00		
	R	37.00	40.00	74.59
				+ 34.59

Excess of Rs. 37.00 lakhs was anticipated due mainly to ongoing works. Reasons for the final excess have not been intimated(September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head – 4701 (xxix)01(541)(46) Distributories and Water Courses (Plan)				
	O	35.00	79.45	+ 44.45
Reasons for the excess have not been intimated(September 2000).				
(xxx)01(529)(46) Distributories and Water Courses (Plan)				
	O	2.00	41.78	+ 39.78
Reasons for the excess have not been intimated(September 2000).				
(xxxi)01(527)(80) Other expenditure (Plan)				
	O	25.00	64.44	+ 39.44
Reasons for the excess have not been intimated(September 2000).				
(xxxii)03(601)(80) Other expenditure (Plan)				
	O	-	33.79	+ 33.79
Reasons for incurring expenditure without provision have not been intimated(September 2000).				

Grant No. 66 – Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–4701 (xxxiii)80(001)(74) Direction (Plan)				
O	5.00			
R	86.78	91.78	38.31	–53.47

Reasons for the anticipated excess as well as final saving have not been intimated(September 2000).

Major head –4711
(xxxiv)03(001)(02)
Administration (Plan)

O	4,31.13	4,31.13	4,62.89	+ 31.76
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Reasons for the excess have not been intimated(September 2000).

Major head–4701
(xxxv)03(539)(43).
Canals and Branches (Plan)

O	1,00.00	1,00.00	1,30.42	+ 30.42
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Reasons for the excess have not been intimated(September 2000).

(xxxvi)01(541)(43)
Canals and Branches (Plan)

O	15.00	15.00	44.77	+ 29.77
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Reasons for the excess have not been intimated(September 2000).

(xxxvii)80(799)(02)
Miscellaneous Works Advances (Plan)

O	48.25			
R	–32.24	16.01	73.67	+ 57.66

Saving of Rs. 32.24 lakhs was anticipated due mainly to less expenditure than anticipated. Reasons for the final excess have not been intimated (September 2000).

(xxxviii)80(001)(78)
Administration (Plan)

O	54,31.84	54,31.84	54,57.22	+ 25.38
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Reasons for the excess have not been intimated(September 2000).

Grant No. 66 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701 xxix)01(512)(41) canal and Appurtenant Works (Plan)				
O	3.00	3.00	27.71	+ 24.71

Reasons for the excess have not been intimated (September 2000).

L)03(516)(80) other expenditure (Plan)				
O	5.00			
R	34.58	39.58	27.33	- 12.25

Reasons for the anticipated excess as well as final saving have not been intimated (September 2000).

(Li)03(547)(43) canals and Branches (Plan)				
O	3.00	3.00	22.98	+ 19.98

Reasons for the excess have not been intimated (September 2000).

xLii)03(504)(43) canals and Branches (Plan)				
O	13.40			
R	22.20	35.60	33.32	- 2.28

Excess of Rs. 22.20 lakhs was anticipated due mainly to ongoing works.

Grant No. 66 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4711 (xLiii)03(799)(22) Stock (Plan)				
O	14.00	14.00	33.06	+ 19.06

Reasons for the excess have not been intimated(September 2000).

(xLiv)03(682)(80) Other expenditure (Plan)				
O	10.00			
R	16.00	26.00	28.08	+ 2.08

Excess of Rs. 16.00 lakhs was anticipated due mainly to clear the pending liabilities.

(xLv)03(555)(80) Other expenditure (Plan)				
O	-	-	15.82	+ 15.82

Reasons for incurring expenditure without provision have not been intimated(September 2000).

(xLvi)01(512)(44) Spillway (Plan)				
O	10.00	10.00	24.11	+ 14.11

Reasons for the excess have not been intimated(September 2000).

Grant No. 66 – Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701 xLvii)01(527)(45) Reservoir (Plan)	O	0.98	14.96	+13.98
Reasons for the excess have not been intimated(September 2000).				
xLviii)03(528)(80) Other expenditure (Plan)	O	-	13.20	+ 13.20
Reasons for incurring expenditure without provision have not been intimated(September 2000).				
ixL)03(518)(80) Other expenditure(Plan)	O	1.00		
	R	-1.00	14.12	+ 14.12
Reasons for the final excess have not been intimated(September 2000).				
Major head-4711 L)01(001)(02) Administration (Plan)	O	14.05	25.41	+ 11.36
Reasons for the excess have not been intimated(September 2000).				
Major head-4701 Li)03(609)(80) Other expenditure (Plan)	O	-	11.01	+ 11.01
Reasons for incurring expenditure without provision have not been intimated (September 2000).				
(Lii)01(542)(44) Spillway (Plan)	O	6.05	16.26	+ 10.21
Reasons for the excess have not been intimated(September 2000).				

Grant No. 66 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701 (Liii)01(529)(43) Canals and Branches (Plan)				
O	1.00	1.00	10.49	+ 9.49
Reasons for the excess have not been intimated(September 2000).				
(Liv)03(521)(80) Other expenditure (Plan)				
O	–	–	8.48	+ 8.48
Reasons for incurring expenditure without provision have not been intimated(September 2000).				
(Lv)03(562)(41) Dam and Appurtenant Works (plan)				
O	–	–	8.00	+ 8.00
Reasons for incurring expenditure without provision have not been intimated (September 2000).				
(Lvi)03(545)(43) Canals and Branches (Plan)				
O	2.00	2.00	9.72	+ 7.72
Reasons for the excess have not been intimated(September 2000).				
(Lvii)(565)(41) Dam and Appurtenant Works (Plan)				
O	10.00	10.00	16.67	+ 6.67
Reasons for the excess have not been intimated(September 2000).				
Major head-4711 (Lviii)01(001)(53) Machinery and Equipment (Plan)				
O	–	–	6.30	+ 6.30
Reasons for incurring expenditure without provision have not been intimated(September 2000).				

Grant No. 66 – Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701 (Lix)03((546)(43) Canals and Branches(Plan)				
O	3.00	3.00	8.94	+ 5.94
Reasons for the excess have not been intimated (September 2000).				
(Lx)01(512)(42) Buildings (Plan)				
O	-	-	5.87	+ 5.87
Reasons for incurring expenditure without provision have not been intimated(September 2000).				
(Lxi)01(541)(41) Dam and Appurtenant Works (Plan)				
O	-	-	5.82	+ 5.82
Reasons for incurring expenditure without provision have not been intimated(September 2000).				
(Lxii)03(566)(43) Canals and Branches (Plan)				
O	1.00	1.00	6.63	+ 5.63
Reasons for the excess have not been intimated(September 2000).				
(Lxiii)03(540)(43) Canals and Branches (Plan)				
O	2.00	2.00	7.60	+ 5.60
Reasons for the excess have not been intimated(September 2000).				
(Lxiv)03(539)(41) Dam and Appurtenant Works (Plan)				
O	0.50	0.50	5.66	+ 5.16
Reasons for the excess have not been intimated(September 2000).				

Grant No. 66 – Contd.

6. Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-4701				
(i)01(631)(80)				
Other expenditure (Plan)				
O	30,00.00			
R	-21,50.00	8,50.00	8,32.93	- 17.07

Saving of Rs. 21,50.00 lakhs was anticipated due mainly to less requirement than anticipated. Reasons for the final saving have not been intimated (September 2000).

(ii)03(677)(80)				
Other expenditure (Plan)				
O	7,91.33			
R	-2,53.60	5,37.73	5,68.58	+ 30.85

Saving of Rs. 2,53.60 lakhs was anticipated due mainly to economy in expenditure. Reasons for the final excess have not been intimated (September 2000).

Major head-4711				
(iii)03(103)(1)				
Drainage Works (Plan)				
O	5,71.79			
S	4,30.00			
R	6,75.00	16,76.79	7,99.68	- 8,77.11

Excess of Rs. 6,75.00 lakhs was anticipated due mainly to remodelling of various drains. Reasons for the final saving have not been intimated (September 2000).

(iv)03(657)(80)				
Other expenditure (Plan)				
O	2,00.00			
R	2,65.00	4,65.00	7.48	- 4,57.52

Excess of Rs. 2,65.00 lakhs was anticipated due mainly to good progress of works and to clear the pending liability. Reasons for the final saving have not been intimated (September 2000).

Grant No. 66 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (v)03(565)(43) Canals and Branches (Plan)				
O	2,00.00			
R	-2,00.00	-	48.93	+ 48.93

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to slow progress of works. Reasons for the final excess have not been intimated (September 2000).

(vi)01(527)(43) Canals and Branches (Plan)				
O	2,00.00	2,00.00	51.76	- 1,48.24

Reasons for the saving have not been intimated (September 2000).

(vii)01(531)(80) Other expenditure (Plan)				
O	1,50.00			
R	-1,37.85	12.15	11.54	- 0.61

Saving of Rs. 1,37.85 lakhs was anticipated due mainly to curtailment of estimates.

(viii)03(520)(80) Other expenditure (Plan)				
O	2,00.00	2,00.00	65.18	- 1,34.82

Reasons for the saving have not been intimated (September 2000).

(ix)03(528)(41) Dam and Appurtenant Works (Plan)				
O	1,00.00			
R	45.87	1,45.87	-	- 1,45.87

Excess of Rs. 45.87 lakhs was anticipated due mainly to make payment to the Gujarat Electricity Board. Reasons for the final saving have not been intimated (September 2000).

Grant No. 66 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (x)03(590)(80) Other expenditure (Plan)				
O	2,40.00			
R	-88.50	1,51.50	1,44.72	- 6.78

Reasons for the anticipated as well as final saving have not been intimated(September 2000).

(xi)01(527)(46)
Distributories and Water
Courses (Plan)

O	2,00.00			
R	-1,67.13	32.87	1,23.96	+ 91.09

Saving of Rs. 1,67.13 lakhs was anticipated due mainly to economy in expenditure. Reasons for the final excess have not been intimated (September 2000).

(xii)03(601)(43)
Canals and Branches (Plan)

O	89.02			
R	-31.40	57.62	23.83	-33.79

Saving of Rs. 31.40 lakhs was anticipated due mainly to less requirement than anticipated. Reasons for the final saving have not been intimated (September 2000).

(xiii)03(565)(80)
Other expenditure (Plan)

O	1,00.00			
R	-15.00	85.00	36.78	- 48.22

Saving of Rs. 15.00 lakhs was anticipated due mainly to slow progress of works. Reasons for the final saving have not been intimated(September 2000).

(xiv)03(564)(41)
Dam and Appurtenant Works (Plan)

O	70.00			
R	-70.00	-	6.85	+ 6.85

Reasons for the anticipated saving as well as final excess have not been intimated(September 2000).

Grant No. 66 - *Contd.*

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (xv)01(508)(41) Dam and Appurtenant Works (Plan)				
O	100.00	100.00	39.17	- 60.83
Reasons for the saving have not been intimated(September 2000).				
(xvi)03(652)(80) Other expenditure (Plan)				
O	60.00	60.00	4.01	-55.99
Reasons for the saving have not been intimated(September 2000).				
(xvii)03(582)(43) Canals and Branches (Plan)				
O	50.00	50.00	-	-50.00
Reasons for the saving have not been intimated(September 2000).				
(xviii)03(662)(46) Distributories and Water Courses (Plan)				
O	50.00			
R	-50.00	-	-	-
Reasons for the anticipated saving have not been intimated(September 2000).				
(xix)03(507)(44) Spillway (Plan)				
O	40.44			
R	-36.77	3.67	-	-3.67
Saving of Rs. 36.77 lakhs was anticipated due mainly to non-finalisation of plans and estimates.				
(xx)03(698)(80) Other expenditure(Plan)				
O	50.00			
R	-34.00	16.00	14.18	-1.82
Saving of Rs. 34.00 lakhs was anticipated due mainly to less requirement than anticipated.				

Grant No. 66 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (xxi)03(542)(45) Reservoir (Plan)				
O	60.00	60.00	24.48	-35.52

Reasons for the saving have not been intimated(September 2000).

(xxii)03(653)(43) Canals and Branches (Plan)				
O	60.00	60.00	27.88	-32.12

Reasons for the saving have not been intimated(September 2000).

(xxiii)01(542)(46) Distributories and Water Courses (Plan)				
O	1,50.00			
R	50.00	2,00.00	1,22.48	-77.52

Excess of Rs. 50.00 lakhs was anticipated due mainly to clear the liabilities. Reasons for the final saving have not been intimated(September 2000).

(xxiv)80(052)(40) Tools and Plants (Plan)				
O	94.65			
R	-56.16	38.49	68.87	+ 30.38

Saving of Rs. 56.16 lakhs was anticipated due mainly to less requirement than anticipated.Reasons for the final excess have not been intimated (September 2000).

Grant No. 66 - Concl'd.

7. *Suspense Transactions* - Provision under the grant includes Rs.59.89.53 lakhs utilised under "Suspense Account". The nature of "Suspense Transactions" has been explained under Note 9 below Appropriation Accounts of Grant No.84. The transactions under the minor head "Suspense" under major heads covered by the grant are aggregated below, sub head-wise together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 1999 (aggregate) (Debit +) (credit -)	Debits during the year	Credit During The Year	Closing balance on 31st March 2000 (Aggregate) (Debit +) (Credit -)
(Rupees in lakhs)				
Stock	+ 37,70.30	57,48.22	18,88.48	+ 76,30.04
Miscellaneous Works Advance	+ 5,09.82	1,38.11	1,70.66	+ 4,77.27
Work shop Suspense	+ 13,93.50	1,03.20	53.19	+ 14,43.51
Total	+ 56,73.62	59,89.53	21,12.33	+ 95,50.82

GRANT NO.67-WATER SUPPLY

(Major heads : 2215-Water Supply and Sanitation, 4215-Capital Outlay on Water Supply and Sanitation and 6215-Loans for Water Supply and Sanitation)

		Total grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,46,88,05,000			
Supplementary	7,39,30,000	1,54,27,35,000	1,54,30,97,215	+ 3,62,215
Amount surrendered during the year				-
Capital :				
Voted-				
Original	4,04,93,00,000			
Supplementary	32,50,00,000	4,37,43,00,000	4,31,84,57,000	-5,58,43,000
Amount surrendered during the year(March 2000)				7,89,71,000

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs. 3,62.215; the excess requires regularisation.

CAPITAL :

2. Rupees 7,89.71 lakhs were surrendered in March 2000; the saving ultimately worked out to Rs. 5,58.43 lakhs.

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

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

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted—				
Original	1,00,000			
Supplementary	–	1,00,000	41,675	–58,325
Amount surrendered during the year(March 2000)				50,000
Charged—				
Original	–			
Supplementary	5,54,06,000	5,54,06,000	6,30,14,025	+ 76,08,025
Amount surrendered during the year				—
Capital :				
Voted—				
Original	16,14,15,000			
Supplementary	–	16,14,15,000	15,26,72,629	–87,42,371
Amount surrendered during the year(March 2000)				58,38,000

The expenditure in Revenue (Charged) of the Appropriation does not include Rs. 13,16,271 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the charged appropriation by Rs. 76,08,025; the excess requires regularisation.

Grant No.68-Concl.

2. Excess occurred mainly under :

Head	Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049 (701)(1) Miscellaneous Payments (Plan)			
S 5,52.74	5,52.74	6,29.98	+ 77.24

Reasons for the excess have not been intimated(September 2000).

CAPITAL.:

3. Though there was an ultimate saving of Rs. 87.42 lakhs, only Rs. 58.38 lakhs were surrendered in March 2000.

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	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	2,63,55,000			
Supplementary	13,65,000	2,77,20,000	2,77,06,531	-13,469
Amount surrendered during the year				-

GRANT NO.70-COMMUNITY DEVELOPMENT

(Major heads : 2515-Other Rural Development Programmes and 3054- Roads and Bridges)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,47,56,41,000			
Supplementary	-	1,47,56,41,000	1,45,71,22,699	-1,85,18,301
Amount surrendered during the year(March 2000)				1,74,49,000

GRANT NO.71-RURAL HOUSING AND RURAL DEVELOPMENT

(Major heads : 2049-Interest Payments, 2216-Housing, 2501- Special Programmes for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes and 6216-Loans for Housing)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,82,96,96,000			
Supplementary	53.58,000	2,83,50,54,000	2,37,48,97,542	- 46,01,56,458
Amount surrendered during the year(March 2000)				45,93,58,000
Charged-				
Original	1,10,20,53,000			
Supplementary	22,11,000	1,10,42,64,000	91,70,64,000	- 1872,00,000
Amount surrendered during the year(March 2000)				18,72,00,000
Capital :				
Voted-				
Original	3,49,50,000			
Supplementary	1,10,00,000	4,59,50,000	4,59,50,000	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 46,01.56 lakhs only Rs. 45,93.58 lakhs were surrendered during the year. In view of the saving of Rs. 46,01.56 lakhs, Supplementary grant of Rs. 53.58 lakhs obtained in March 2000 proved unnecessary.

Grant No.71-Contd.

2. Saving in the voted grant occurred mainly under :

Head	Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216 (i)03(102)(12) HSG-8- Assistance for the Construction of houses on the House Sites alloted - SARDAR PATEL AWAS YOJNA under Poverty Alleviation Programme (Plan)			
O	92,24.00		
R	-22,54.10	69,69.90	69,69.90

Reasons for the anticipated saving have not been intimated(September 2000).

Major head-2501
(ii)01(101)(1) IRD-1-
Integrated Rural Development
Programme (Plan)

O	12,33.00		
R	-12,33.00	-	-

Saving of Rs. 12,33.00 lakhs was anticipated due mainly to merger of the scheme with the new scheme of Swamajayanti Gram Swarajgar Yojna.

Major head-2505
Partially Centrally Sponsored Scheme
(iii)01(702)(1) Jawahar
Rojgar Yojna (Plan)

O	7,43.00		
R	-7,36.00	7.00	7.00

Reasons for the anticipated saving have not been intimated (September 2000).

(iv)01(800)(3) Development
of Women and Children
in Rural Areas (Plan)

O	3,25.00		
R	-3,25.00	-	-

Reasons for the anticipated saving have not been intimated (September 2000).

Grant No.71-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216 (v)03(800)(2) HSG-12- Subsidy for Construction of Houses for Economically Weaker Section (Plan)				
	O	3,15.00		
	R	-2,52.18	62.82	- 62.82

Saving of Rs. 2,52.18 lakhs was anticipated due mainly to linking of the scheme with the scheme of Credit-cum-subsidy scheme. Reasons for the final saving have not been intimated (September 2000).

Major head-2501
50% Centrally Sponsored Scheme
(vi)02(800)(1) Planning and
Development of Water Shed
Project under Draught Prone
(D.P.A.P)(Plan)

	O	8,61.00		
	R	- 2,94.95	5,66.05	5,66.05

Saving of Rs. 2,94.95 lakhs was anticipated due mainly to less release of central assistance by the Government of India.

50 % Centrally Sponsored Scheme
(vii)01(003)(1) RDD-2-
Scheme for Training Rural Youths
for Self Employment (Infra) (Plan)

	O	2,50.00		
	R	-2,50.00	-	-

Saving of Rs. 2,50.00 lakhs was anticipated due mainly to merger of the scheme with the new scheme of Swarnajayanti Gram Swarajgar Yojna.

Grant No.71-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501 50 % Centrally Sponsored Scheme (viii)01(003)(3) Recurring Expenditure under Trysem Programme (Plan)				
O	2,00.00			
R	-2,00.00	-	-	-
Saving of Rs. 2,00.00 lakhs was anticipated due mainly to merger of the scheme with the new scheme of Swarnajayanti Gram Swarajgar Yojna.				
Major head-2515 (ix)(800)(1) Million Wells Scheme (Plan)				
O	1,90.00			
R	-1,90.00	-	-	-
Saving of Rs. 1,90.00 lakhs was anticipated due mainly to merger of the scheme with the scheme of Swarnajayar Gram Swarajgar Yojna.				
Major head-2216 (x)03(800)(1) Indira Awas Yojna (Plan)				
O	5,31.00			
R	-1,35.98	3,95.02	3,95.02	-
Saving of Rs. 1,35.98 lakhs was anticipated due mainly to less release of central assistance by the Government of India.				
Major head-2505 (xi)60(800)(1) Employment Assurance Scheme (Plan)				
O	8,60.00			
R	-1,31.26	-7,28.74	7,28.74	-
Saving of Rs. 1,31.26 lakhs was anticipated due mainly to less release of central assistance by the Government of India.				

Grant No.71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216 (xii)03(102)(4) HSG-8- Repayment of Loans other than State Government loans paid for the construction of homes on the homesites allotted to the landless labourers in Rural areas				
	O	2,82.00		
	R	-70.50	2,11.50	2,11.50

Saving of Rs. 70.50 lakhs was anticipated due mainly to less requirement than anticipated.

Major head-2501
50 % Centrally Sponsored Scheme
(xiii)03(800)(01) Planning
and Development
of Watershed Project under
D.D.P (Plan)

	O	4,50.00		
	R	-66.06	3,83.94	3,83.94

Saving of Rs. 66.06 lakhs was anticipated due mainly to less release of central assistance by the Government of India.

Major head-2216
(xiv)03(102)(13) HSG-12-
Upgradation and Extention of
Rural houses under Poverty
Alleviation Programe (Plan)

	O	4,40.00		
	R	- 44.57	3,95.43	3,95.43

Reasons for the anticipated saving have not been intimated(September 2000).

Grant No.71-Contd.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501 (Centrally Sponsored Scheme 75:25) (ii)01(109)(7) Swarna Jayanti Gram Swarojgar Yojna (Plan)	S	0.01		
	R	5,25.62	5,25.63	-

Excess of Rs. 5,25.62 lakhs was anticipated due mainly to merger of the scheme of Integrated Rural Development Programme with this new Scheme.

(ii)01(800)(7) State
Watershed Programme on
Demand (Plan)

O	-	-	4,25.00	+ 4,25.00
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Reasons for incurring expenditure without provision have not been intimated (September 2000).

Major head-2505
Centrally Sponsored Scheme
(iii)01(702)(
2)
Jawahar Gram Samridhi
Yojna (Plan)

S	0.01			
R	4,03.50	4,03.51	4,03.51	-

Reasons for the anticipated excess have not been intimated (September 2000).

Major head-2501
Iv)01(001)(3) D.R.D.A
Administration (Plan)

S	0.01			
R	1,63.67	1,63.68	1,63.68	-

Reasons for the anticipated excess have not been intimated (September 2000).

Major head-2216
(v)03(102)(9) HSG-15A-
Subsidy for constructing
Houses on the House Sites (Plan)

O	-	-	62.82	+ 62.82
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Reasons for incurring expenditure without provision have not been intimated (September 2000).

Grant No.71-*Concl.*

4. Saving in the charged appropriation occurred mainly under :

Head		Total Appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049 60(101)(1) Interest on Provident Fund Deposit of Panchayats				
	<i>O</i>	<i>1,10,00.00</i>		
	<i>R</i>	<i>- 18,72.00</i>	<i>91,28.00</i>	<i>-</i>

Saving of Rs. 18,72 .00 lakhs was anticipated due mainly to finalisation of previous year's balances.

GRANT NO.72--COMPENSATIONS AND ASSIGNMENTS

(Major head : 3604--Compensations and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	37,65,60,000			
Supplementary	-	37,65,60,000	28,76,88,117	-8,88,71,883
Amount surrendered during the year(March 2000)				8,73,29,000

Notes and comments

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)(200)(3) Payment of Local cess of Land Revenue of Panchayats under Section 198 of Gujarat Panchayat Act, 1993 Assignment of Local cess revenue to District Panchayats				
O	18,00.00			
R	-5,00.00	13,00.00	13,00.00	-

Saving of Rs. 5,00.00 lakhs was anticipated dur mainly to 10 % cut imposed by the Government.

(ii)(101)(1) Grant-in-aid
to Village Panchayats
(Under Section 219 of
Gujarat Panchayats
Act, 1993)

O	6,90.00			
R	-1,22.58	5,67.42	5,67.42	-

Saving of Rs. 1,22.58 lakhs was anticipated due mainly to less receipt of land revenue than anticipated.

Head	Grant No.72-- <i>Concld.</i>		Actual Expenditure (Rupees in lakhs)	Excess + Saving =
	Total Grant			
(iii)(200)(4) Payments to Panchayats – the net Amount of Cess on water–rate under Section 197 of the Gujarat Panchayats Act, 1993				
O	2.25.00			
R	-1,00.00	1,25.00	1,09.58	-15.42

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to 10 % cut imposed by the Government. Reasons for the final saving have not been intimated (September 2000).

(iv)(101)(2) Grant-in-aid
to Taluka Panchayats
(under Section 219 of
Gujarat Panchayats Act,1993)

O	3,45.00			
R	-61.29	2,83.71	2,83.71	-

Saving of Rs. 61.29 lakhs was anticipated due mainly to less receipt of land revenue than anticipated.

(v)(101)(4) Grant-in-aid
To District Panchayats
For District equalisation
And District Gram Encouragement
Fund

O	2,07.20			
R	-36.98	1,70.22	1,70.22	-

Saving of Rs. 36.98 lakhs was anticipated due mainly to less receipt of land revenue than anticipated.

2. *State Equalisation Fund.*– Expenditure under the grant included Rs. 1,15.10 lakhs transferred to "State Equalisation Fund". The Fund was established in 1963–64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimise social and economic disparity between various districts of the State. 5 percent of the average of the land revenue collected during three preceeding revenue years in the State is to be credited to the Fund each year. Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 1999–2000 Rs. 87.37 lakhs were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions the Fund (included under the Major head–8235–General and Other Reserve Fund) is given in the Statement No.16 of the Finance Accounts 1999–2000.

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

(Major head : 2071-Pensions and Other Retirement Benefits, 2235-Social Security and Welfare,2801-Power, 7610-Loans to Government Servants, etc. and 7615-Miscellaneous Loans)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted-				
Original	38,29,80,000			
Supplementary	32,09,85,000	70,39,65,000	58,80,17,700	-11,59,47,300
Amount surrendered during the year(March 2000)				6,12,000
CAPITAL :				
Voted-				
Original	28,52,10,000			
Supplementary	-	28,52,10,000	27,02,05,600	-1,50,04,400
Amount surrendered during the year(March 2000)				1,17,54,300

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs.11,59.47 lakhs , only Rs.6.12 lakhs were surrendered in March 2000. Supplementary grant of Rs.32,09.85 lakhs obtained in March 2000 could have been curtailed.

Grant No. 73 – Concl'd.

2. Saving occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)
Major head - 2071			
(i)01(101)(1) Superannuation and Retirement Allowances to Panchayat Employees			
O	25,00.00		
S	20,09.85		
R	-4,65.48	40,44.37	33,55.65

Saving of Rs.4,65.48 lakhs was anticipated due mainly to revision of estimates based on last eight month expenditure. Reasons for the final saving have not been intimated(September 2000).

CAPITAL :

3. Though there was an ultimate saving of Rs.1,50.04 lakhs, only Rs.1,17.54 lakhs were surrendered in M

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)
Major head-7615			
(200)(6)			
Purchase of Foodgrains			
O	8,00.00		
R	-1,17.00	6,83.00	6,53.00

Saving of Rs.1,17.00 lakhs was anticipated due mainly to less demand from District Panachayats. Reasons saving have not been intimated(September 2000).

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

(Major head : 2071-Pensions and Other Retirement Benefits, 2235-Social Security and Welfare,2801-Power, 7610-Loans to Government Servants, etc. and 7615-Miscellaneous Loans)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	38,29,80,000			
Supplementary	32,09,85,000	70,39,65,000	58,80,17,700	-11,59,47,300
Amount surrendered during the year(March 2000)				6,12,000
CAPITAL :				
Voted-				
Original	28,52,10,000			
Supplementary	-	28,52,10,000	27,02,05,600	-1,50,04,400
Amount surrendered during the year(March 2000)				1,17,54,300

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs.11,59.47 lakhs , only Rs.6.12 lakhs were surrendered in March 2000. Supplementary grant of Rs.32,09.85 lakhs obtained in March 2000 could have been curtailed.

Grant No. 73 – Concl'd.

2. Saving occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head - 2071				
(i)01(101)(1) Superannuation and Retirement Allowances to Panchayat Employees				
O	25,00.00			
S	20,09.85			
R	-4,65.48	40,44.37	33,55.65	-6,88.72

Saving of Rs.4,65.48 lakhs was anticipated due mainly to revision of estimates based on last eight month's expenditure. Reasons for the final saving have not been intimated(September 2000).

CAPITAL :

3. Though there was an ultimate saving of Rs.1,50.04 lakhs, only Rs.1,17.54 lakhs were surrendered in March 2000.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-7615				
(200)(6)				
Purchase of Foodgrains				
O	8,00.00			
R	-1,17.00	6,83.00	6,53.00	-30.00

Saving of Rs.1,17.00 lakhs was anticipated due mainly to less demand from District Panachayats.Reasons for the final saving have not been intimated(September 2000).

A & C D. Agri. & Co-operation Deptt.
 E. D. Education Deptt.
 E & P C D. Energy & Petrochemicals Deptt.
 F. D. Finance Deptt.
 FCS & CAD Food, Civil Supplies & Consumer Affairs Deptt.
 F & E D.
 G. A. D. General Admins. Deptt.
 H & F. W. D. Health & Family Welfare Deptt.
 H. D. Home Deptt.
 I & M D. Industries & Mines Deptt.
 I B D. Information Broadcasting & Tourism Deptt.
 L & E. D. Labour & Employment Deptt.
 L. D. Legal Deptt.
 LA & PAD.
 NWR & W. S. Non-mada Water Resources & Water Supply.
 DRH & R D D. Panchayat & Rural Housing Deptt.
 P & F D.
 R. D. Revenue Deptt.
 R & B. D. Roads & Buildings Deptt.
 SJ & E D. Social Justice & Empowerment Deptt.
 SY & CAD. Youth Services & Cultural Activities Deptt.
 UD & UHD Urban Dev. & Urban Housing Deptt.

**PLAN GRANT DISTRIBUTION FOR MODIFIED
BUDGET 2001 - 2002**

(RUPEES IN CRORE)

Name of Department	Total Modified Budget Provision	Total Grant Distribution upto order dt. 21/01/2002	Remaining Grant for Distribution
A. & C.D.	459.7293	97% 448.9612	10.7681
E.D.	410.2414	79% 296.4814	113.7600
E. & P.C.D.	23.9950	69% 16.6803	7.3147
F.D.	0.2750	0.1824	0.0926
F.C.S. & C.A.D.	1.9500	1.2980	0.6520
F. & E.D.	125.3807	69% 85.9937	39.3870
G.A.D.	2051.4323	19% 399.0429	1652.3894 =
G.L.S.			
H. & F.W.D.	172.1636	65% 112.5143	59.6493
H.D.	48.5500	69% 33.5713	14.9787
I. & M.D.	354.0927	65% 230.8777	123.2150
I.B.D.	7.7700	63% 5.1717	2.5983
L. & E.D.	39.6635	65% 26.4142	13.2493
L.D.			
L.A. & P.A.D.			
N.W.R. & W.S.D.	1344.4374	52% 693.6686	650.7688 =
P.R.H. & R.D.D.	270.5692	69% 186.8737	83.6955
P. & F.D.	7.5410	63% 5.1598	2.3812
R.D.	5.8107	67% 4.2312	1.5795
R. & B.D.	352.7800	72% 254.6165	98.1635
S.J. & E.D.	944.4458	68% 644.2385	300.2073
S.Y. & C.A.D.	6.8800	67% 4.7904	2.0896
U.D. & U.H.D.	49.2500	37.2406	12.0094
Total	6676.9576	52% 3488.0084	48% 3188.9492
Note :- GSDMA	1832.2700	250.0000	1582.2700

PORTS AND FISHERIES DEPARTMENT

GRANT NO.74-FISHERIES

(Major heads : 2405-Fisheries, 2415-Agricultural Research and Education, 3051-Ports and Light Houses, 4405-Capital Outlay on Fisheries,5051-Capital Outlay on Ports and Light Houses,6405-Loans for Fisheries and 7051- Loans for Ports and Light Houses)

		Total grant	Actual Expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	22,02,40,000			
Supplementary	1,000	22,02,41,000	21,36,33,502	-66,07,498
Amount surrendered during the year (March 2000)				74,98,000
Capital :				
Voted-				
Original	8,80,92,000			
Supplementary	-	8,80,92,000	41,49,01,998	+ 32,68,09,998
Amount surrendered during the year(March 2000)				61,53,000

Notes and comments

CAPITAL :

The expenditure exceeded the grant by Rs. 32,68.09,998; the excess requires regularisation. In view of the final excess, the surrender of Rs. 61.53 lakhs in March 2000 proved injudicious.

Grant No.74-Concl.

2. Excess occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head -7051 (i)01(800)(1) Loans to Pipavav Port Shipbreaking Project (IDP-115) (Plan)			
O	-	20,63.75	+ 20,63.75

Reasons for incurring expenditure without provision have not been intimated (September 2000).

(ii)01(800)(2) Loans to Gujarat Pipavav Port Trust (IDP-115) (Plan)			
O	-	12,68.83	+ 12,68.83

Reasons for incurring expenditure without provision have not been intimated (September 2000).

3. Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head -4405 (191)(2)FSH-27- Scheme for Strengthening of Fisheries Co-operatives (National Co-operative Development Corporation Sponsored (Plan)			
O	87.00		
R	-60.33	26.67	-2.58

Reasons for the anticipated saving have not been intimated (September 2000).

**GRANT NO. 75 – OTHER EXPENDITURE PERTAINING TO PORTS AND FISHERIES
DEPARTMENT**

(Major heads : 3451 – Secretariat–Economic Services and 7610–Loans to Government Servents, etc.)

		Total grant	Actual expenditure	Excess + Saving –
		Rs.	Rs.	Rs.
Revenue :				
Voted–				
Original	74,52,000			
Supplementary	1,71,000	76,23,000	75,04,217	-1,18,783
Amount surrendered during the year(March 2000)				76,000
Capital :				
Voted–				
Original	24,41,000			
Supplementary	–	24,41,000	23,96,017	-44,983
Amount surrendered during the year				–

REVENUE DEPARTMENT

GRANT NO. 76-REVENUE DEPARTMENT

(Major heads : 2052-Secretariat-General Services and 3451-Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,20,51,000			
Supplementary	65,65,000	6,86,16,000	6,50,38,851	-35,77,149
Amount surrendered during the year(March 2000)				19,04,000

Notes and Comments

Though there was an ultimate saving of Rs. 35.77 lakhs, only Rs. 19.04 lakhs were surrendered in March 2000. Supplementary grant of Rs. 65.65 lakhs obtained in March 2000 could have been curtailed.

2. Saving occurred mainly under :

	Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3451 (090)(i) Revenue Department				
	O	61.60		
	R	-29.30	32.36	+ 0.06

Saving of Rs.29.30 lakhs was anticipated due mainly to closure of some offices.

GARNT NO. 77-TAX COLLECTION CHARGES (REVENUE DEPARTMENT)

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

		Total grant	Actual Expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	48,95,91,000			
Supplementary	38,00,000	49,33,91,000	52,60,66,224	+ 3,26,75,224
Amount surrendered during the year(March 2000)				1,53,30,000

Notes and comments

The expenditure exceeded the grant by Rs. 3,26,75,224; the excess require regularisation. In view of the final excess, surrender of Rs.1,53.30 lakhs in March 2000 proved injudicious.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2029 (i)(103)(1)LND-9- Divisional District and City Establishment				
O	14,47.65			
R	12.60	14,60.25	17,39.01	+ 2,78.76

Excess of Rs. 12.60 lakhs was anticipated due mainly to increase in the pay and allowances and office expenses. Reasons for the final excess have not been intimated(September 2000).

Grant No.77-Contd.

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2029 (ii)(001)(5) Grant-in-aid- to Panchayats against the receipts released from sale of Gamtal Plots				
O	25.00			
S	0.01			
R	74.99	1,00.00	1,68.86	+ 68.86

Excess of Rs. 74.99 lakhs was anticipated due mainly to more receipts released from sale of Gamtal Plots. Reasons for the final excess have not been intimated(September 2000).

Major head-2030
(iii)02(101)(1)
Stamps Supplied from
Central Stamps Store

O	2,00.00			
R	1,01.20	3,01.20	3,01.16	-0.04

Excess of Rs. 1,01.20 lakhs was anticipated due mainly to increase in the rate of Stamps and printing of Postage Stamps.

(iv)03(001)(1)LND-22-
Inspector General of
Registration and District
Registrars

O	4,57.75			
R	77.75	5,35.50	5,39.33	+ 3.83

Excess of Rs. 77.75 lakhs was anticipated due mainly to increase in the pay and allowances, dearness allowance and office expenses.

Major head-2029
(v)(102)(5)LND-23-
Introduction of Village
Site Survey

O	1,21.45			
S	13.38			
R	2.20	1,37.03	2,03.73	+ 66.70

Reasons for the final excess have not been intimated(September 2000).

Grant No.77-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2030 (vi)03(001)(2) Government Photo Registry				
	O	1,54.35		
	R	44.90	1,99.25	-0.01

Excess of Rs. 44.90 lakhs was anticipated due mainly to payment of overtime to workers.

(vii)02(102)(2)
Discount on Sale of Stamps

	O	2,80.00		
	R	20.00	3,00.00	+ 23.48

Excess of Rs. 20.00 lakhs was anticipated due mainly to increase in the expenditure on sale of Stamps. Reasons for the final excess have not been intimated (September 2000).

(viii)02(001)(2) LND-21-
Valuation Organisation for
assessing market value

	O	3,19.20		
	R	11.20	3,30.40	+ 21.85

Excess of Rs. 11.20 lakhs was anticipated due mainly to increase in pay and allowances, dearness allowance and office expenses. Reasons for the final excess have not been intimated (September 2000).

Major head -2029
(ix)(102)(7) LND-4-
Creation of Survey
Training Institute at
Gandhinagar

	O	20.50		
	R	10.00	30.50	+ 2.77

Excess of Rs. Rs. 10.00 lakhs was anticipated due mainly to increase in pay and allowances and office expenses.

Grant No.77-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2029 (x)(102)(8) LND-4- Introduction of village site Survey in the Villages within periphery of 5/1 kms. in 6 cities under Urban Land Ceiling Act, 1976				
	O	8.00		
	R	4.00	12.00	+ 5.21

Excess of Rs. 4.00 lakhs was anticipated due mainly to increase in pay and allowances and office expenses. Reasons for the final excess have not been intimated(September 2000).

(xi)(102)(1)
Introduction of City
Survey Operations

	O	12.18		
	R	1.57	13.75	+ 7.40

Reasons for the final excess have not been intimated(September 2000).

3. Saving occurred mainly under :

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving-
Major head-3475 (i)(201)(3) Collectorate				
	O	2,83.20		
	R	-1,57.70	1,25.50	+ 5.05

Saving of Rs. 1,57.70 lakhs was anticipated due mainly to abolition of ULC Act, 1976.

Grant No.77-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2217 (ii)05(800)(1) UDP-4- Introduction of City Survey in important towns and cities In the State (Plan)				
	O	1,12.00		
	R	-53.54	58.46	47.82
				-10.64

Saving of Rs. 53.54 lakhs was anticipated due mainly to late starting of the scheme works. Reasons for the final saving have not been intimated (September 2000).

Major head-2029
(iii)(102)(4) Resurvey
and Revision Survey of the
Villages of the State

	O	1,44.10		
	R	-69.10	75.00	81.52
				+ 6.52

Saving of Rs. 69.10 lakhs was anticipated due mainly to non-filling up of vacant posts. Reasons for the final excess have not been intimated (September 2000).

Major head-3475
(iv)(201)(4) LND-6-
Special Measures in Land
Reforms (Records of Rights)

	O	92.30		
	R	-46.30	46.00	52.49
				+ 6.49

Saving of Rs. 46.30 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(September 2000).

Major head-2030
(v)03(001)(1) LND-22-
Inspector General of
Registration and District
Registrars (Plan)

	O	86.10		
	R	-37.35	48.75	47.71
				-1.04

Saving of Rs. 37.35 lakhs was anticipated due mainly to less receipt of administrative approval.

Grant No.77-Concl'd.

4. *Education Cess Fund* – No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilised for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially Accounted for under Major head" 2202 – Education" (Grant No.8) and at the end of the year the expenditure is transferred to the Fund. Expenditure of Rs. 25,50.00 lakhs on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31st March 2000 was Rs.92.43 lakhs.

An account of the transactions of the Fund (included under Major head–8229) is given in Statement No. 16 of the Finance Accounts 1999–2000.

GRANT NO. 78- DISTRICT ADMINISTRATION

(Major head : 2053-District Administration)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Revenue :			
Voted-			
Original	60,59,94,000		
Supplementary	35,63,000	62,52,53,931	+ 1,56,96,931
Amount surrendered during the year(March 2000)			7,16,000

Notes and comments

The expenditure exceeded the grant by Rs. 1,56,96.931; the excess requires regularisation. In view of the final excess, the surrender of Rs. 7,16 lakhs in March 2000 proved injudicious.

2. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)(094)(1) Sub-Divisional Establishment (including Talaties and Kotwals, Circle Inspectors) Prant Officers Mamlatdars and Circle Officers			

O 36,90.00

R -47.61 36,42.39 38,48.85 + 2,06.40

Saving of Rs. 47.61 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(September 2000).

(ii)(093)(5)LND-14-
Purchase of equipment
For Collector Offices
(Plan)

O 20.00 20.00 31.30 + 11.30

Reasons for the excess have not been intimated(September 2000).

GRANT NO. 79- RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(Major head : 2245-Relief on account of Natural Calamities)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,30,56,00,000			
Supplementary	1,72,19,71,000	5,02,75,71,000	5,99,41,11,701	+96,65,40,701
Amount surrendered during the year(March 2000)				1,00,00,000

Notes and comments

The expenditure exceeded the grant by Rs. 96,65,40,701; the excess requires regularisation. In view of the final excess, the surrender of Rs. 1,00.00 lakhs in March 2000 proved injudicious.

2. Excess occurred mainly un

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)01(800)(13) Employment generation in only to meet additional requirements after taking into account of funds available under Plan scheme viz.JRY,IJRY,EAS.etc.			
O	20,00.00		
S	81,11.12		
R	29,46.78	1,30,57.90	1,50,26.48
			+19,68.58

Excess of Rs. 29,46.78 lakhs was anticipated due mainly to large scale of relief works in the drought affected areas. Reasons for the final excess have not been intimated(September 2000).

Grant No.79-Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(ii)02(800)(2) Repairs/Restoration to other Public Properties	O	15,00.00	54,42.42	+39,42.42
Reasons for the excess have not been intimated(September 2000).				
(iii)01(104)(1) Purchase of grass concentrates cattle feed and its transport labour charges	O	10,00.00	40,88.90	+30,88.90
Reasons for the excess have not been intimated(September 2000).				
(iv)01(102)(6) Emergency Supply of drinking water only for meeting requirements additional to on going plan scheme Viz.Arwsp.	O	20,00.00		
	R	20,00.00	40,15.00	+15.00
Excess of Rs. 20,00.00 lakhs was anticipated due mainly to water supply works undertaken in scarcity affected areas. Reasons for the final excess have not been intimated(September 2000).				
(v)01(101)(1) Cash doles to disabled	O	3,00.00		
	R	5,13.66	12,14.22	+4,00.56
Excess of Rs. 5,13.66 lakhs was anticipated due mainly to increase in rate of cash doles to adults/children and families in the drought affected areas. Reasons for the final excess have not been intimated(September 2000).				

Grant No.79-Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess - Saving -
(vi)01(104)(2) Subsidy to Panjarapole Gaushalas	O	15.00.00		
	R	2.74.00	17.74.00	20,94.83
				+3.20.83

Excess of Rs. 2.74.00 lakhs was anticipated due mainly to acute scarcity in large area of the State. Reasons for the final excess have not been intimated (September 2000)

(vii)02(105)(4)(a)
For replacement of bullocks, milk animals, draught animals, sheep, Goats and Pig

O	3,00.00			
R	3,68.30	6,68.30	6,68.30	-

Excess of Rs. 3,68.30 lakhs was anticipated due mainly to cyclone in May 1999.

(viii)01(103)(2)
Supplementary Nutrition

O	5.00			
R	45.00	50.00	70.00	+20.00

Excess of Rs. 45.00 lakhs was anticipated due mainly to acute scarcity in large areas of the State. Reasons for the final excess have not been intimated (September 2000).

(ix)02(800)(10)
Improvement to the flood control amenities as preparatory measures

O	1,50.00			
R	40.00	1,90.00	2,13.67	+23.67

Excess of Rs.40.00 lakhs was anticipated due mainly to establishment of fully Computerized Control Room at Gandhinagar. Reasons for the final excess have not been intimated (September 2000).

Grant No.79-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(x)02(119)(1) Maintainance/Repairs and Replacement of tools and equipment				
	O	5.00		
	R	37.00	42.00	42.47
				+0.47

Excess of Rs. 37.00 lakhs was anticipated due mainly to rehabilitate the salt-pan-pit and salt-pan-pit workers Affected by the cyclone.

(xi)02(101)(2)
Setting up of
Relief Camps Sheds

	O	1,00.00		
	R	25.00	1,25.00	1,25.00
				-

Excess of Rs.25.00 lakhs was anticipated due mainly to the cyclone in May 1999.

3. Saving occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(i)02(122) Repairs and Restoration of damaged Irrigation and flood Control works				
	O	10,00.00		
	R	-10,00.00	-	0.66
				+0.66

Saving of Rs. 10,00.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(ii)02(101)(1)
Cash doles to disabled

	O	10,00.00		
	R	-7,74.00	2,26.00	2,24.66
				-1.34

Saving of Rs. 7,74.00 lakhs was anticipated due mainly to less demand than anticipated during the year.

Grant No.79-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iii)02(113)(3) Assistance for repairs/ restoration of damaged houses.	O	8.00.00		
	R	-7.37.00	63.00	63.66
				+0.66

Saving of Rs. 7,37.00 lakhs was anticipated due mainly to non-occurrence of any major flood during the year.

(iv)02(282)(1)
Supply of Medicines, drugs
disinfectant

O	5,00.00			
R	-5,00.00	-	-	-

Saving of Rs. 5,00.00 lakhs was anticipated due mainly to non-occurrence of any major flood during the year.

(v)02(112)(3)
Provision for temporary
Accomodation, food, clothing,
Medical care etc. of people
Affected/evacuated

O	4,00.00			
R	-3,85.00	15.00	14.90	-0.10

Saving of Rs.3,85.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(vi)02(101)(4) Clothing
And utensils for families
Whose houses have been
Washed away

O	4,00.00			
R	-3,72.84	27.16	27.16	-

Saving of Rs. 3,72.84 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

Grant No.79-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(vii)02(112)(5) Cost of Search and Rescue measures	O	7,00.00		
	R	-3,50.00	3,49.24	-0.76

Saving of Rs. 3,50.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(viii)02(800)(6)(d)
Agriculture input subsidy
(for agricultural crops,
Horticultural crops and
plantation crops)

O	3,00.00			
R	-3,00.00	-	-	-

Saving of Rs. 3,00.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(ix)01(105)(4)
Movement of useful
cattle to other areas

O	2,00.00			
R	-2,00.00	-	-	-

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to establishment of cattle camps at the affected areas.

(x)02(112)(4)
Air dropping of food

O	2,00.00			
R	-2,00.00	-	-	-

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xi)02(282)(2)
Cleaning of mud
and debris

O	2,00.00			
R	-2,00.00	-	-	-

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

Grant No. 79 *Contd.*

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xii)02(105)(6) Medical care for cattle and poultry against epidemics	O	2,00.00		
	R	-1,90.00	10.00	7.00
				-3.00

Saving of Rs. 1,90.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xiii)02(111)(1) Cash doles	O	3,00.00		
	R	-1,90.00	1,10.00	1,12.35
				+2.35

Saving of Rs. 1,90.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xiv)02(112)(2) Evacuation of people affected/likely to be affected	O	2,00.00		
	R	-1,76.00	24.00	23.70
				-0.30

Saving of Rs. 1,76.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xv)02(118)(1) Assistance for repairs of damaged boats and equipments for fishing	O	2,00.00		
	R	-1,48.00	52.00	51.74
				-0.26

Saving of Rs. 1,48.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

Grant No. 79 Contd

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xvi)02(800)(6)(a) Assistance for Small farmers/marginal farmers for (a)Desilting etc.				

O 2,00.00

R -1,25.00

75.00

75.00

-

Saving of Rs. 1,25.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xvii)80(001)(2)
Relief establishment (Drought)

O 3,00.00

R -1,00.00

2,00.00

1,98.29

-1.71

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to less expenditure incurred than anticipated.

(xviii)02(105)(7)
Movement of useful Cattle
to other areas

O 1,00.00

R -1,00.00

-

-

-

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xix)01(282)(3)
Provision of Medicines,
Disinfectants, insecticides
For prevention of out-break
Of epidemics

O 75.00

R -70.00

5.00

5.00

-

Saving of Rs. 70.00 lakhs was anticipated due mainly to less expenditure incurred than anticipated.

Grant No. 79 *Concl'd.*

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xx)02(800)(6)(e) Loss of substantial portion Of land caused by landslides				
	O	50.00		
	R	-50.00	-	-

Saving of Rs.50.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xxi)02(800)(7) Disposal of dead bodies Carcases				
	O	50.00		
	R	-45.00	5.00	5.00

Saving of Rs.45.00 lakhs was anticipated due mainly to non-occurrence of any major flood in the State during the year.

(xxii)01(105)(5) Medical care for cattle and poultry against epedemics				
	O	40.00		
	R	-30.00	10.00	10.00

Saving of Rs.30.00 lakhs was anticipated due mainly to late declaration of scarcity.

4. *Calamity Relief Fund* – The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. The contribution to the Fund would be made by the Government of India to the extent of 75 percent in the form of Non-Plan grant. The balance of 25 percent shall be contributed by the State Government out of its own resources. The Corpus of the Calamity Relief Fund for Gujarat has been fixed at Rs. 1,39.60 Crores. The Budget Estimates 1999–2000 for Receipt and Disbursement Account under Calamity Relief Fund represent Central and State share contribution towards Calamity Relief Fund and anticipated expenditure during the year.

The amount transferred to the Fund during the year was Rs.2,52,48.59 lakhs and met from the Fund was Rs.1,61,40.00 lakhs.

The balance at the Credit of the Fund on 31st March 2000 was Rs.1,87,03.27 lakhs.

An account of the transactions of the Fund is given in Statement No. 16 of the Finance Accounts 1999–2000.

GRANT NO. 80-DANGS DISTRICT

(Major head : 2575-Other Special Areas Programmes)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	14,71,78,000			
Supplementary	52,82,000	15,24,60,000	17,81,73,962	+ 2,57,13,962
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by Rs. 2,57,13,962; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)01(313)(1) Forest Establishment				
O	2,59.25			
S	20.75	2,80.00	4,08.37	+ 1,28.37

Reasons for the excess have not been intimated(September 2000).

(ii)01(259)(8) Maintenance
(Repairs to Communications)

O	1,85.00			
R	0.90	1,85.90	2,38.75	+ 52.85

Reasons for the final excess have not been intimated(September 2000).

(iii)02(259)(7)
Maintenance and
Repairs to Buildings

O	40.00			
S	10.00	50.00	71.63	+ 21.63

Reasons for the excess have not been intimated(September 2000).

Grant No. 80 - *Concltd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iv)01(255)(1) Police				
	O	61.00		
	R	4.00	65.00	+ 8.69

Excess of Rs. 4.00 lakhs was anticipated due mainly to increase in the rates of dearness allowance and travelling allowance, maintenance of vehicles, etc. Reasons for the final excess have not been intimated ((September 2000).

(v)01(313)(2) Timber
and other produce removed
from forest by Government
Agency—Expenditure on account
of cutting of wood and transport of

	O	55.00		
	R	3.00	58.00	+ 7.39

Excess of Rs. 3.00 lakhs was anticipated due mainly to increase in the rates of wages, collection of Sagi Seeds and plantation. Reasons for the final excess have not been intimated (September 2000).

(vi)01(280)(1)
Medical Establishment

	O	72.75	72.75	82.93	+ 10.18
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Reasons for the excess have not been intimated (September 2000).

(vii)01(259)(1)
Direction and Administration

	O	67.35			
	R	-3.85	63.50	75.18	+ 11.68

Saving of Rs. 3.85 lakhs was anticipated due mainly to less expenditure than anticipated. Reasons for the final excess have not been intimated (September 2000).

3. *Dangs District Reserve Fund* – The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year.

Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962–63.

The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head–2575–Other Special Areas Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on 31st March 2000 was Rs. 2.15.37 lakhs.

GRANT NO. 81 - COMPENSATIONS AND ASSIGNMENTS

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

		Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess Saving - Rs.
Revenue :				
Voted-				
Original	18,28,00,000			
Supplementary	2,50,00,000	20,78,00,000	20,64,73,911	-13,26,089
Amount surrendered during the year(March 2000)				8,09,000
Charged -				
Original	11,80,000			
Supplementary	60,75,000	72,55,000	81,94,361	+ 9,39,361
Amount surrendered during the year(March 2000)				10,57,000
CAPITAL :				
Voted-				
Original	8,00,000			
Supplementary	-	8,00,000	-	-8,00,000
Amount surrendered during the year(March 2000)				8,00,000
Charged -				
Original	3,00,000			
Supplementary	-	3,00,000	69,719	-2,30,281
Amount surrendered during the year(March 2000)				2,45,000

Grant No.81-Concltd.

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs.13.26 lakhs, only Rs. 8.09 lakhs were surrendered from the voted grant in March 2000.

2. The expenditure exceeded the charged appropriation by Rs. 9.39,361; the excess requires regularisation. In view of the final excess, the surrender of Rs. 10.57 lakhs in March 2000 proved injudicious.

3.. Excess over the charged appropriation occurred mainly under :

Head		Total Appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049				
60(701)(2)				
Payment of decretal amount				
	<i>O</i>	<i>1.50</i>		
	<i>S</i>	<i>55.94</i>		
	<i>R</i>	<i>-1.00</i>	<i>56.44</i>	<i>63.57</i>
				<i>+7.13</i>

Reasons for the excess have not been intimated (September 2000).

GRANT NO.82-OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

(Major heads : 2235-Social Security and Welfare,2415-Agricultural Reserch and Education,4235-Capital Outlay on Social Security and Welfare, 6235-Loans for Social Security and Welfare, 6402-Loans for Soil and Water Conservation and 7610-Loans to Government servants,etc.)

		Total grant or Appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	47,35,000			
Supplementary	42,25,000	89,60,000	59,02,219	- 30,57,781
Amount surrendered during the year(March 2000)				31,18,000
Charged-				
Original	1,000			
Supplementary		1,000	-	-1000
Amount surrendered during the year(March 2000)				1000
Capital :				
Voted-				
Original	4,69,38,000			
Supplementary	4,97,000	4,74,35,000	4,76,69,785	+ 2,34,785
Amount surrendered during the year(March 2000)				77,000

Notes and comments

REVENUE :

In view of the final saving of Rs. 30.58 lakhs, Supplementary grant of Rs.42.25 lakhs obtained in March 2000 could have been curtailed

Grant No.82-*Concl'd.*

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235				
(i)60(200)(2) Relief to persons affected by riots				
O	10.00			
S	30.00			
R	- 20.84	19.16	19.02	- 0.14

Saving of Rs. 20.84 lakhs was anticipated due mainly to less expenditure than anticipated.

(ii)01(001)(1)
Establishment in
Collectorate for Administration
Of Evacuee properties and
Rehabilitation work including
Administration of Colonies of
Displaced Persons

O	24.60			
R	- 10.34	14.26	14.34	+ 0.08

Saving of Rs. 10.34 lakhs was anticipated due mainly to vacant posts.

CAPITAL :

3. The expenditure exceeded the grant by Rs. 2,34,785; the excess requires regularisation.

GRANT NO.83-ROADS AND BUILDINGS DEPARTMENT

(Major head : 3451- Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,15,65,000			
Supplementary	29,00,000	4,44,65,000	4,41,14,629	- 3,50,371
Amount surrendered during the year				-

GRANT NO.84-NON-RESIDENTIAL BUILDINGS

(Major heads : 2059-Public Works, 2210-Medical and Public Health, 2211-Family Welfare, 2215-Water Supply and Sanitation, 2403-Animal Husbandry, 2406-Forestry and Wild Life, 3275-Other Communication 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, 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, 4404-Capital Outlay on Dairy Development, 4415-Capital Outlay on Agricultural Research and Education, 4435-Capital Outlay on Other Agricultural Programmers, 5425-Capital Outlay on Other Scientific Research and 5475-Capital Outlay on Other General Economic Services)

		Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,77,98,02,000			
Supplementary	15,36,55,000	1,93,34,57,000	1,96,62,69,731	+ 3,28,12,731
Amount surrendered during the year(March 2000)				4,47,01,000
Charged-				
Original	3,75,000			
Supplementary	6,25,000	10,00,000	20,07,760	+ 10,07,760
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,17,20,47,000			
Supplementary	2,000	1,17,20,49,000	81,21,34,500	-35,99,14,500
Amount surrendered during the year(March 2000)				32,99,71,000

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 3,28,12,731; the excess requires regularisation. In view of the final excess, the surrender of Rs. 4,47.01 lakhs in March 2000 proved injudicious.

Grant No.84 – Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head –2059				
(i)80(001)(1)				
Direction				
O	7,67.51			
S	30.29			
R	0.97	7,98.77	13,05.61	+ 5,06.84
Reasons for the final excess have not been intimated (September 2000).				
(ii)01(052)(1)				
New Supplies				
O	45.00	45.00	3,69.31	+ 3,24.31
Reasons for the excess have not been intimated(September 2000).				
(iii)80(799)(2)				
Miscellaneous Works				
Advances				
O	1,00.00			
R	23.92	1,23.92	2,47.78	+ 1,23.86
Reasons for the anticipated as well as final excess have not been intimated (September 2000).				
(iv)80(001)(1)				
Administration				
O	82,81.10			
S	12,22.60	95,03.70	95,69.82	+ 66.12
Reasons for the excess have not been intimated (September 2000).				
(v)01(101)(8)				
Jails Buildings				
O	33.00			
R	7.15	40.15	38.14	– 2.01
Reasons for the anticipated excess have not been intimated(September 2000).				

Grant No.84 - Contd.

3. Saving in the voted grant occurred mainly under :

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2059				
(i)80(799)(1)				
Stock				
O	5.00.00			
S	1.00.00			
R	-83.92	5,16.08	1,67.53	-3,48.55

Reasons for the anticipated as well as final saving have not been intimated(September 2000).

(ii)01(101)(12)
Medical Buildings

O	2,00.00			
R	-29.09	1,70.91	1,49.12	-21.79

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

(iii)01(101)(9)
Police Buildings

O	1,60.00			
R	-9.11	1,50.89	1,11.04	-39.85

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

(iv)80(800) Sachivalaya
Complex Payment of
Electric bills

O	2,70.00			
S	30.00	3,00.00	2,52.86	-47.14

Reasons for the saving have not been intimated(September 2000).

(v)01(101)(7)
Administration of Justice

O	75.00			
R	-7.45	67.55	31.48	-36.07

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

4. The expenditure exceeded the charged appropriation by Rs. 10,07,760; the excess requires regularisation.

5. Excess over the charged appropriation occurred mainly under :

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2059 01(101)(21) Repairs to Raj-Bhavan			
O	0.75		
S	1.25	2.00	12.11
			+ 10.11

Reasons for the excess have not been intimated(September 2000).

CAPITAL :

6. Though there was an ultimate saving of Rs. 35,99.15 lakhs, only Rs. 32,99.71 lakhs were surrendered in March 2000.

7. Saving occurred mainly under :

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4059 (i)01(101)(3) Administration of Justice Buildings (Plan)			
O	18,93.94		
R	-10,42.58	8,51.36	8,32.37
			-18.99

Saving of Rs.10,42.58 lakhs was anticipated due mainly to non-receipt of administrative approval and non-finalisation of courts sites. Reasons for the final saving have not been intimated(September 2000).

Major head-4210
(ii)02(103)Buildings (Plan)

O	4,05.00		
R	-4,05.00	-	-

Saving of Rs. 4,05.00 lakhs was anticipated due mainly to inclusion of provision for Panchayat works under this State sub-head.

Grant No.84-Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 4210 (iii)02(101) Buildings (Plan)				
	O	3.85.00		
	R	-3.85.00	-	1.13
				+ 1.13

Saving of Rs. 3.85.00 lakhs was anticipated due mainly to inclusion of provision for Panchayat works under this State sub-head.

Major head-4059
(iv)01(101)(1) General
Services Buildings (Plan)

	O	12,29.77		
	R	-2,71.19	9,58.58	8,65.49
				-93.09

Saving of Rs. 2,71.19 lakhs was anticipated due mainly to non-finalisation of sites for Central office at Porbandar, Dahod and Anand. Reasons for the final saving have not been intimated (September 2000).

Major head-4250
(v)(203)
Buildings (Plan)

	O	3,71.81		
	R	-3,05.90	65.91	73.99
				+ 8.08

Saving of Rs. 3,05.90 lakhs was anticipated due mainly to non-receipt of administrative approval. Reasons for the final excess have not been intimated (September 2000).

Major head-4401
(vi)(800)Buildings (Plan)

	O	5,00.31		
	R	-2,59.31	2,41.00	2,41.00
				-

Saving of Rs. 2,59.31 lakhs was anticipated due mainly to slow progress of works.

Major head-4202
(vii)02(105)(42)
Buildings (Plan)

	O	6,59.00		
	R	-2,21.22	4,37.78	4,36.03
				- 1.75

Saving of Rs. 2,21.22 lakhs was anticipated due mainly to late receipt of administrative approval.

Grant No.84-Contd.

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4059 (viii)60(051) Guest House and Rest Houses, etc. Buildings (Plan)			
O	4,49.15		
S	0.02		
R	-1,36.78	3,12.39	2,53.15
			-59.24

Saving of Rs. 1,36.78 lakhs was anticipated due mainly to non accordance of administrative approval due to non-finalisation of sites and plans. Reasons for the final saving have not been intimated (September 2000).

Major head-4210
(ix)04(200)Buildings (Plan)

O	1,70.00		
R	-1,56.00	14.00	6.82
			-7.18

Saving of Rs. 1,56.00 lakhs was anticipated due mainly to department's decision to drop some works and slow progress of other works. Reasons for the final saving have not been intimated (September 2000).

(x)04(101)
Buildings (Plan)

O	1,52.00		
R	-1,26.40	25.60	7.00
			-18.60

Saving of Rs. 1,26.40 lakhs was anticipated due mainly to non-receipt of details from the department. Reasons for the final saving have not been intimated (September 2000).

(xi)03(105)
Buildings (Plan)

O	1,62.00		
R	-1,23.74	38.26	17.86
			-20.40

Saving of Rs. 1,23.74 lakhs was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated (September 2000).

Major head-4235
(xii)02(102) Child Welfare Buildings (Plan)

O	1,26.85		
R	-83.85	43.00	37.10
			-5.90

Saving of Rs. 83.85 lakhs was anticipated due mainly to slow progress of works of Observation Homes at various places. Reasons for the final saving have not been intimated (September 2000).

Grant No.84-Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4059 (xiii)01(101)(1) General Services Buildings				
	O	67.58		
	R	-48.43	19.15	6.95
				-12.20

Saving of Rs. 48.43 lakhs was anticipated due mainly to non-receipt of administrative approval in time. Reasons for the final saving have not been intimated (September 2000).

Major head-4225
(xiv)03(277)
Buildings (Plan)

	O	73.00		
	R	-46.83	26.17	14.68
				-11.49

Saving of Rs. 46.83 lakhs was anticipated due mainly to slow progress of works. Reasons for the final saving have not been intimated (September 2000).

Major head-4202
(xv)01(201) Buildings

	O	5,51.22		
	R	-32.24	518.98	495.47
				-23.51

Saving of Rs. 32.24 lakhs was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated (September 2000).

Major head-4059
(xvi)01(101)(2)
Police Buildings (Plan)

	O	2,20.50		
	R	-53.09	1,67.41	1,69.04
				+1.63

Saving of Rs. 53.09 lakhs was anticipated due mainly to slow progress of works at Gandhinagar.

Major head-4202
(xvii)01(203)
Buildings (Plan)

	O	85.00		
	R	-27.23	57.77	39.38
				-18.39

Saving of Rs. 27.23 lakhs was anticipated due mainly to slow progress of works. Reasons for the final saving have not been intimated (September 2000).

Grant No.84-Contd.

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 4202 (xviii)02(104) Buildings (Plan)				
	O	3,75.00		
	R	-41.49	3,33.51	3,29.55
				-3.96

Saving of Rs. 41.49 lakhs was anticipated due mainly to slow progress of works.

(xix)01(101)(3) Administration of Justice Buildings				
	O	1,09.00		
	R	-36.50	72.50	65.65
				-6.85

Saving of Rs. 36.50 lakhs was anticipated due mainly to delay in finalisation of tender. Reasons for the final saving have not been intimated (September 2000).

Major head-4210 (xx)60(101) Buildings (Plan)				
	O	50.00		
	R	-38.00	12.00	10.42
				-1.58

Saving of Rs. 38.00 lakhs was anticipated due mainly to non-accordance of administrative approval for Information Building at Gandhinagar.

(xxi)04(106) Buildings (Plan)				
	O	30.00		
	R	-27.00	3.00	-
				-3.00

Saving of Rs. 27.00 lakhs was anticipated due mainly to non-furnishing of details by the concerned department.

Grant No.84-Contd.

8. Excess occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4210				
(i)01(110)				
Buildings (Plan)				
O	27,58.50			
R	2,90.05	30,48.55	30,39.89	-8.66

Reasons for the anticipated excess as well as final saving have not been intimated(September 2000).

(ii)02(104)
Buildings (Plan)

O	3,69.86			
R	2,32.35	6,02.21	5,74.45	-27.76

Excess of Rs. 2,32.35 lakhs was anticipated due mainly to good progress of works.Reasons for the final saving have not been intimated(September 2000).

(iii)03(101)
Buildings (Plan)

O	50.00			
R	62.50	1,12.50	1,10.68	-1.82

Excess of Rs. 62.50 lakhs was anticipated due mainly to good progress of works.

Major head-4059
(iv)01(101)(5)
Treasury and Accounts
Administration (Plan)

O	17.00			
R	33.17	50.17	48.32	-1.85

Excess of Rs. 33.17 lakhs was anticipated due mainly to good progress of works.

Grant No.84-Concl'd.

9. *Suspense Transactions* – The provision under the grant includes Rs.37,72.20 lakhs utilised under the head 'Suspense'. The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz.(i) Stock(ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below :

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

(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 minor head 'Suspense' under major heads covered by this grant are aggregated below, sub-headwise together with aggregate opening and closing balances.

Sub-head	Opening Balance on 1st April, 1999 (aggregate) (Debit +) (Credit-)	Debits During the year	Credits During the year	Closing balance on 31st March, 2000 (aggregate) (Debit +) (Credit -)
(Rupees in lakhs)				
Stock	-56,32.65	11,47.60	12,13.90	-56,98.95 *
Miscellaneous Works Advances	8,08.85	24,77.08	1,60.68	31,25.25
Workshop Suspense	11,56.22	1,47.52	60.60	12,43.14
Total	-36,67.58	37,72.20	14,35.18	-13,30.56

* Minus balance under 'Stock' is under investigation.

GRANT NO. 85-RESIDENTIAL BUILDINGS

(Major heads : 2216-Housing, 4055-Capital Outlay on Police and 4216-Capital Outlay on Housing)

		Total grant or Appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	71,03,01,000			
Supplementary	1,31,85,000	72,34,86,000	66,69,00,813	-5,65,85,187
Amount surrendered during the year(March 2000)				5,51,04,000
Charged-				
Original				
	-			
Supplementary	19,000	19,000	18,254	-746
Amount surrendered during the year				-
Capital:				
Voted-				
Original	23,48,82,000			
Supplementary	6,01,21,000	29,50,03,000	21,78,31,947	-7,71,71,053
Amount surrendered during the year(March 2000)				6,63,60,000

*Notes and comments***REVENUE :**

In view of the final saving of Rs. 5,65.85 lakhs, Supplementary grant of Rs. 1,31.85 lakhs obtained in March 2000 proved unnecessary.

Grant No.85-Contd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)01(700)(6) Public Health Buildings (Plan)				
	O	3,52.00		
	R	-58.44	2,93.56	1,53.07
				-1,40.49

Saving of Rs. 58.44 lakhs was anticipated due mainly to delay in finalisation of agency. Reasons for the final saving have not been intimated (September 2000).

(ii)01(107)
Police Buildings

	O	4,72.00		
	R	-1,36.01	3,35.99	3,08.36
				-27.63

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

(iii)01(106)(ii)(1)
General Service Buildings

	O	3,50.00		
	R	-28.73	3,21.27	3,06.70
				-14.57

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

CAPITAL :

3. Though there was an ultimate saving of Rs. 7,71.71 lakhs, only Rs. 6,63.60 lakhs were surrendered in March 2000. In view of the final saving, Supplementary grant of Rs. 6,01.21 lakhs obtained in March 2000 proved unnecessary.

4. Saving occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4216 (i)01(106)(ii)(1) General Service Buildings (Plan)				
	O	10,70.00		
	R	-2,93.16	7,76.84	7,08.98
				-67.86

Saving of Rs. 2,93.16 lakhs was anticipated due mainly to non-finalisation of land at various new talukas and districts. Reasons for the final saving have not been intimated (September 2000).

Grant No.85-Concl.

Head		Total grant.	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 4216				
(ii)01(106)(ii)(2)				
Administration of Justice				
Buildings (Plan)				
	O	3,00.00		
	R	-1,87.28	1,12.72	95.61
				-17.11

Saving of Rs. 1,87.28 lakhs was anticipated due mainly to late receipt of administrative approval for staff quarters of High Court Judges. Reasons for the final saving have not been intimated (September 2000).

(iii)01(106)(ii)(2)				
Administration of Justice				
Buildings				
	O	1,39.17		
	R	-1,25.97	13.20	13.83
				+ 0.63

Saving of Rs. 1,25.97 lakhs was anticipated due mainly to late receipt of administrative approval.

(iv)01(700)(ii)(16)				
Fisheries Buildings (plan)				
	O	50.00		
	R	-45.00	5.00	-
				-5.00

Saving of Rs. 45.00 lakhs was anticipated due mainly to late receipt of administrative approval. Reasons for the final saving have not been intimated (September 2000).

(v)01(700)(ii)(1-ii)				
World Bank aided				
Education Buildings (Plan)				
	O	40.00		
	R	-29.77	10.23	4.48
				-5.75

Saving of Rs. 29.77 lakhs was anticipated due mainly to less receipt of administrative approval to works at Palanpur. Reasons for the final savings have not been intimated (September 2000).

GRANT NO.86-ROADS AND BRIDGES

(Major heads : 3054-Roads and Bridges, 5054-Capital Outlay on Roads and Bridges and 5466-Investment in International Financial Institutions)

		Total grant or appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,11,13,19,000			
Supplementary	23,13,53,000	4,34,26,72,000	4,69,39,37,675	+ 35,12,65,675
Amount surrendered during the year(March 2000)				1,60,19,000
Charged-				
Original	-			
Supplementary	79,56,000	79,56,000	43,72,409	-35,83,591
Amount surrendered during the year				
Capital :				
Voted-				
Original	2,27,20,44,000			
Supplementary	51,60,44,000	2,78,80,88,000	2,77,76,06,545	-1,04,81,455
Amount surrendered during the year(March 2000)				35,11,000
Charged-				
Original	-			
Supplementary	1,61,47,000	1,61,47,000	1,57,81,229	- 3,65,771
Amount surrendered during the year				

The expenditure Capital (Voted) of the Grant does not include Rs. 1,69,16,631 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Grant No.86-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs.35,12,65,675; the excess requires regularisation. In view of the final excess, the surrender of Rs. 1,60.19 lakhs in March 2000 proved injudicious.

2. Codal provision prohibits the re-appropriation of funds from Capital to Revenue Section; however an amount of Rs. 43.06 lakhs was re-appropriated to Revenue Section from Capital Section vide Order No. RAF/122000/4/B Dated 31.3.2000. Hence, the order is not accepted and not incorporated in the Appropriation Accounts.

3. An amount of Rs. 15,00.00 lakhs was provided by way of re-appropriation without any corresponding saving of equal amount vide Order No. RAF/122000/47/B Dated 31.3.2000 which is not permissible. Hence, the same is not incorporated in the Appropriation Accounts.

4. Excess over the voted grant occurred mainly under :

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(i)80(001) Expenditure transferred on Prorata basis from Major Head-2059				
O	31,58.86	31,58.86	67,43.39	+ 35,84.53
Reasons for the excess have not been intimated(September 2000).				
(ii)04(337) Roads and Bridges (Plan)				
O	70,00.00			
S	20,00.00	90,00.00	1,03,92.59	+ 13,92.59
Reasons for the excess have not been intimated(September 2000).				
(iii)80(800)(1) Roads and Bridges				
O	1,81.50			
R	-18.15	1,63.35	5,99.56	+ 4,36.21

Reasons for the anticipated saving as well as final excess have not been intimated(September 2000).

Grant No.86-Contd-

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(iv)80(797) Transfer to deposit Account of Central Road Fund Allocation				
O	1,25.00	1,25.00	3,04.99	+ 1,79.99

Reasons for the excess have not been intimated(September 2000).

(v)04(337)

Roads and Bridges

O	-	-	75.21	+ 75.21
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Reasons for incurring expenditure without provision have not been intimated (September 2000).

(vi)80(001)(1)

Direction

O	3,67.10			
R	11.75	3,78.85	4,08.08	+ 29.23

Excess of Rs. 11.75 lakhs was anticipated due mainly to increase in dearness allowance and extension of L.T.C. Block year.Reasons for the final excess have not been intimated(September 2000).

(vii)80(001)(2)

Administration

O	23,95.55			
R	1,03.60	24,99.15	24,36.51	-62.64

Excess of Rs. 1,03,60 lakhs was anticipated due mainly to increase in dearness allowance and extension of L.T.C. Block year.Reasons for the final saving have not been intimated(September 2000).

(viii)02(337)

Roads and Bridges

O	0.15			
R	11.94	12.09	11.68	-0.41

Excess of Rs. 11.94 lakhs was anticipated due mainly to actual requirements.

Grant No.86-Contd.

5. Saving in the voted grant occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)80(799)(22) Stock				
O	4,10.00			
R	-9.00	4,01.00	-	-401.00

Reasons for the anticipated as well as final saving have not been intimated(September 2000).

100 % Centrally Sponsored Scheme
(ii)80(107)
Railway Safety Works

O	4,55.00			
R	-4,00.00	55.00	52.14	-2.86

Reasons for the anticipated saving have not been intimated(September 2000).

(iii)80(052)
Repairs and Carriage

O	6,40.00			
R	-64.00	5,76.00	3,50.85	-2,25.15

Reasons for the anticipated as well as final saving have not been intimated(September 2000).

6. In view of the final saving of Rs. 35.84 lakhs in the charged appropriation, Supplementary appropriation of Rs. 79.56 lakhs obtained in March 2000 could have been curtailed.

7. Saving in the charged appropriation occurred mainly under :

Head		Total Appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
04(337) Roads and Bridges (Plan)				
O	66.25	66.25	32.69	-33.56

Reasons for the saving have not been intimated(September 2000).

CAPITAL :

8. Though there was an ultimate saving of Rs. 1,04.81 lakhs in the voted grant, only Rs. 35.11 lakhs were surrendered in March 2000.

9. Codal provision prohibits the re-appropriation of funds from Capital to Revenue Section; however an amount of Rs. 43.06 lakhs was surrendered from Capital and re-appropriated to Revenue Section vide Order No. RAF/122000/4/B Dated 31.3.2000. Hence, the order is not accepted and not incorporated in the Appropriation Accounts.

10. *Suspense Transactions* – Provision in the grant includes Rs.38.12.33 lakhs utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 9 below Appropriation Accounts of Grant No.84.

The transactions under the minor head "Suspense" under major heads covered by this grant are aggregated below, sub-headwise, together with aggregate opening and closing balances :

Sub-head	Opening Balance on 1st April 1999 (aggregate) (Debit +) (Credit-)	Debits During The year	Credits during the year	Closing Balance on 31st March 2000 (aggregate) (Debit +) (Credit -)
(Rupees in lakhs)				
Stock	-65,61.71	38,00.53	42,29.55	-69,90.73 *
Miscellaneous Works Advances	+ 30.54	11.80	18.19	+ 24.15
Total	-65,31.17	38,12.33	42,47.74	-69,66.58

* Minus balance under 'Stock' is under investigation.

11. *Subventions from Central Road Fund* – The additional revenue realised from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the deposit account (Subventions from Central Road Fund) against provision under this grant (Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the deposit "Subventions from Central Road Fund".

The balance at the credit of the Fund on 31st March 2000 was Rs. NIL. An account of the Fund appears in Statement No. 16 of the Finance Accounts 1999-2000.

GRANT NO. 87 – GUJARAT CAPITAL CONSTRUCTION SCHEME

(Major heads : 2217–Urban Development and 4217–Capital Outlay on Urban Development)

		Total grant appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted–				
Original	7,68,25,000			
Supplementary	–	7,68,25,000	7,97,28,083	+29,03,083
Amount surrendered during the year				
CAPITAL :				
Voted–				
Original	32,74,00,000			
Supplementary	20,00,000	32,94,00,000	27,87,68,617	–5,06,31,383
Amount surrendered during the year(March 2000)				
Charged–				
Original	–			
Supplementary	2,07,000	2,07,000	1,89,648	–17,352
Amount surrendered during the year				

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 29,03,083; the excess requires regularisation.

Grant No.87-Contd.

2. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)01(001)(1) State Capital Project Direction			
O	54.50	76.88	+ 22.38

Reasons for the excess have not been intimated(September 2000).

(ii)01(001)(2)
Administration

O	5,78.00		
R	13.59	5,91.59	5,98.40
			+ 6.81

Excess of Rs. 13.59 lakhs was anticipated due mainly to payment towards retirement benefits.Reasons for the final excess have not been intimated(September 2000).

3. Saving occurred mainly under :

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
01(001)(3) State Capital Project Chief Town Planner and Architectural Advisor			
O	1,35.75		
R	-13.59	1,22.16	1,22.00
			-0.16

Saving of Rs. 13.59 lakhs was anticipated due mainly to vacant posts.

CAPITAL :

4. In view of the final saving of Rs. 5,06.31 lakhs, Supplementary grant of Rs. 20.00 lakhs obtained in March 2000 proved unnecessary.

Grant No 87-Contd

5. Saving occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(i)01(051)(2) Non-residential Buildings (Plan)				
O	5,33.00			
R	11.77	5,44.77	2,68.37	-2,76.40

Reasons for the anticipated excess as well as final saving have not been intimated(September 2000).

(ii)01(051)(3)
Roads and Bridges (Plan)

O	9,50.00			
R	-2,22.00	7,28.00	7,38.62	+ 10.62

Reasons for the anticipated saving as well as final excess have not been intimated(September 2000).

(iii)01(051)(1)
Residential Buildings (Plan)

O	3,77.00			
S	20.00			
R	-57.20	3,39.80	1,96.95	-1,42.85

Reasons for the anticipated as well as final saving have not been intimated(September 2000).

6. Excess occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
01(800)(1) Buildings (Plan)				
O	14,09.00			
R	-1,94.57	12,14.43	15,82.75	+ 3,68.32

Reasons for the anticipated saving as well as final excess have not been intimated(September 2000).

Grant No.87-*Concl.*

7. *Suspense Transactions* – Provision in grant includes Rs. 24.68 lakhs utilised on "Suspense Account". The nature of "Suspense transactions" has been explained in the Note 9 below Appropriation Accounts of Grant No: 84.

The transactions under the head "Suspense" under major heads covered by this grant are shown below, sub-headwise, together with the aggregate opening and closing balances :

Sub-head	Opening Balance on 1 st April 1999 (Aggregate) (Debit +) (Credit_)	Debits During The Year	Credits During the year	Closing Balance on 31st March 2000 (Aggregate) (Debit +) (Credit_)
(Rupees in lakhs)				
Stock	- 9,74.41	23.68	66.71	- 10,17.44 *
Miscellaneous Works Advance	+ 8.14	1.00	1.45	+ 7.69
Workshop Suspense	+ 0.30	-	-	+ 0.30
Total	- 9,65.97	24.68	68.16	- 10,09.45

* Minus balance under "Stock" is under investigation.

GRANT NO. 88—OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT

(Major heads : 2049—Interest Payments, 2070—Other Administrative Services, 5053—Capital Outlay on Civil Aviation and 7610—Loans to Government Servants, etc.)

		Total Grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted—				
Original	10,05.85,000			
Supplementary	94,15,000	11,00,00,000	12,00,59,938	+1,00,59.938
Amount surrendered during the year				—
Charged :				
Original	—			
Supplementary	2,80,18,000	2,80,18,000	1,24,31,498	– 1,55,86.502
Amount surrendered during the year				—
Capital :				
Voted—				
Original	14,69,00,000			
Supplementary	—	14,69,00,000	11,47,95,816	–3,21,04,184
Amount surrendered during the year(March 2000)				3.13,83,000

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 1,00,59,938; the excess requires regularisation.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving –
Major head—2070 (115)(11) Expenditure on State Guest Houses			
O	10,05.85		
S	94.15	11,00.00	+ 1,00.60

Reasons for the excess have not been intimated(September 2000).

3. Though there was an ultimate saving of Rs. 1.55.87 lakhs in the charged appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.

4. Saving in the charged appropriation occurred mainly under :

Head	Total appropriation	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049 60(701)(01) Payment of Decretal Amount			
S	2,76.39	1,24.30	-1,52.09

Reasons for the saving have not been intimated(September 2000).

CAPITAL :

5. Saving occurred mainly under :

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5053 (i)60(101)(11) Communication Air Strip (Plan)			
O	5,53.00		
R	-1,57.60	3,91.42	- 3.98

Reasons for the anticipated saving have not been intimated(September 2000).

(ii)60(800)(1) Construction of Helipad for providing facilities for Helicopter at various District and Taluka places (Plan)

O	1,00.00		
R	-98.00	2.00	- 2.00

Reasons for the anticipated saving have not been intimated(September 2000).

(iii)02(102)(1) Development of Ahmedabad Airport Extension of Runway for international Air Services (Plan)

O	1,90.00		
R	-45.00	1,43.80	- 1.20

Reasons for the anticipated saving have not been intimated(September 2000).

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

GRANT NO. 89 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

(Major head : 2251-Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,13,19,000			
Supplementary	12,70,000	2,25,89,000	2,25,52,751	- 36,249
Amount surrendered during the year				-

GRANT NO. 90 – 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, 4235–Capital Outlay on Social Security and Welfare, 6216–Loans for Housing, 6225–Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and 6425–Loans for Co–operation)

		Total Grant or Appropriation Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted–				
Original	2,14,92,39,000			
Supplementary	1,000	2,14,92,40,000	2,12,64,74,572	–2,27,65,428
Amount surrendered during the year(March 2000)				1,96,52,000
Charged :				
Original	57,35,000			
Supplementary	–	57,35,000	57,35,000	–
Amount surrendered during the year				–
Capital :				
Voted–				
Original	4,68,95,000			
Supplementary	76,000	4,69,71,000	4,69,92,700	+21,700
Amount surrendered during the year				–

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 2,27.65 lakhs, only Rs. 1,96.52 lakhs were surrendered from the voted grant in March 2000.

CAPITAL :

2. The expenditure exceeded the grant by Rs. 21,700; the excess requires regularisation.

3. Excess occurred mainly under :

Head		Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225 (i)80(190)(3)Share Capital Contribution to Gujarat Minority Finance and Development Corporation (Plan)				
	O	0.76		
	R	49.24	50.00	50.00

Reasons for the anticipated excess have not been intimated (September 2000).

Major head-6225
(ii)03(102)(4) BCK-100--
Loans for Cottage Industries and
self Employment (Plan)

	O	1,02.00		
	R	23.35	1,25.35	1,25.73
				+0.38

Excess of Rs. 23.35 lakhs was anticipated due mainly to more number of the beneficiaries.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225 (i)80(190)(1) BCK-109-- Share Capital Contribution To Backward Class Development Corporation (Plan)				
	O	1.67.00		
	R	28.27	1,38.73	1,38.73

Saving of Rs. 28.27 lakhs was anticipated due mainly to less receipt of sanction from the department.

Grant No.90-coold.

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6425 (ii)(108)(1) BCK-120- Loans to S.E.B.C. Co-operative Societies for Housing under PWR-Scheme-219 (Plan)			
O	21.00		
R	-21.00	-	-

Saving of Rs. 21.00 lakhs was anticipated due mainly to non-receipt of any demand from the Co-operative Societies.

Major head-6225
(iii)03(102)(2) BCK-110-
Loans to Small entrepreneur in
Urban areas for S.E.B.C. (Plan)

O	20.00		
R	-18.57	1.43	1.42 -0.01

Saving of Rs. 18.57 lakhs was anticipated due mainly to less receipt of demand from the beneficiaries.

GARNT NO. 91-WELFARE OF SCHEDULED TRIBES

(Major heads : 2202-General Education, 2210-Medical and Public Health, 2225-Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes,2401-Crop Husbandry,2402-Soil and Water Conservation,2403-Animal Husbandry,2406-Forestry and Wild Life,2702-Minor Irrigation,2801-Power, 2851-Village and Small Industries,2852-Industries, 3054-Roads and Bridges, 4225-Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes and 6225-Loans for Welfare of Scheduled Castes,Scheduled Tribes and Other Backward Classes)

	Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	51,19,37,000		
Supplementary	-	48,70,40,105	- 2,48,96,895
Amount surrendered during the year(March 2000)			2,55,23,000
Capital :			
Voted-			
Original	1,60,62,000		
Supplementary	-	67,38,299	- 93,23,701
Amount surrendered during the year(March 2000)			1,22,63,000

Notes and comments

CAPITAL :

Rupees 1,22.63 lakhs were surrendered in March 2000; the saving ultimately worked out to Rs.93.24 lakhs.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving - Rs.
Major head-4225 03(277)(4) BCK-170- Tribal Bhavan at Gandhinagar (Plan)			
O	1,00.00		
R	-99.00	16.59	+ 15.59

Saving of Rs. 99.00 lakhs was anticipated due mainly to delay in receipt of administrative approval from the department.Reasons for the final excess have not been intimated (September 2000).

**GRANT NO. 92-OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND
EMPOWERMENT DEPARTMENT**

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

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
Capital :			
Voted-			
Original	1,16,13,000		
Supplementary	-	1,06,87,822	- 9,25,178
Amount surrendered during the year (March 2000)			7,11,000

GRANT NO. 93- SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Major heads : 2014-Administration of Justice, 2058-Stationery and Printing, 2202-General Education, 2210-Medical and Public Health, 2211 - Family Welfare, 2215- Water Supply and Sanitation, 2216-Housing, 2217-Urban Development, 2225-Welfare of Scheduled Castes, Scheduled Tribes, and Other Backward Classes, 2230-Labour and Employment, 2236-Nutrition, 2251- Secretariat-Social Services, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2405-Fisheries, 2425-Co-operation, 2501-Special Programme for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes, 2702-Minor Irrigation, 2801-Power, 2810-Non-Conventional Sources of Energy, 2851-Village and Small Industries, 2852-Industries, 3054-Roads and Bridges, 3475-Other General Economic Services, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4406-Capital Outlay on Forestry and Wild life, 4425-Capital Outlay on Co-operation, 4851-Capital Outlay on Village and Small Industries, 4885- Other Capital Outlay on Industries and Minerals, 6216- Loans for Housing, 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 6425-Loans for Co-operation and 6851-Loans for Village and Small Industries).

		Total Grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	2,79,28,21,000			
Supplementary	1,10,20,000	2,80,38,41,000	2,28,01,01,307	- 52,37,39,693
Amount surrendered during the year(March 2000)				43,47,72,000
Capital :				
Voted-				
Original	17,16,03,000			
Supplementary	16,70,000	17,32,73,000	15,96,65,517	-1,36,07,483
Amount surrendered during the year(March 2000)				1,14,75,000

Notes and comments

REVENUE :

Rs. 43,47.72 lakhs were surrendered in March 2000; the saving ultimately worked out to Rs. 52,37.40 lakhs. In view of the final saving, Supplementary grant of Rs. 1,10.20 lakhs obtained in March 2000 could have been restricted to a token amount.

Grant No-93-Contd.

2. Saving occurred mainly under:

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (i)01(102)(15) BCK-47(B) Financial Assistance for Rehabilitation of scavengers and their dependent (Plan)				
	O	30,00.00		
	R	20,00.00	10,00.00	-

Saving of Rs. 20,00.00 lakhs was anticipated due mainly to less receipt of sanction from the Government.

Major head-2210 (ii)02(104)(1) HLT-38- Special Component Plan Community Health Centres (Plan)				
	O	4,98.00		
	R	-28.00	4,70.00	21.70
				- 4,48.30

Reasons for the anticipated as well as final saving have not been intimated (September 2000).

Major head-2501
(iii)01(800)(1) IRD-1-
Special Component Plan for
Scheduled Castes Integrated Rural
Development Programme (Plan)

	O	4,27.00		
	R	-4,27.00	-	-

Saving of Rs. 4,27.00 lakhs was anticipated due mainly to merger of the Programme with the new scheme-Swarn Jayanti Gram Swarojgar Yojana.

Major head-2702
(iv)01(101) (1)
Special Component Plan for
Scheduled Castes various
District Panchayats (Plan)

	O	3,50.00		
	R	-1,22.97	2,27.03	-
				-2,27.03

Saving of Rs. 1,22.97 lakhs was anticipated due mainly to completion of some works and initial level of some works. Reasons for the final saving have not been intimated (September 2000).

Grant No-93-Contd.

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (vi)01(800)(7) NTR-1- Special Nutrition Programme (Plan)				
	O	4,50.00		
	R	-3,17.91	1,32.09	1,32.09

Saving of Rs. 3,17.91 lakhs was anticipated due mainly to interruption by the Gujarat State Civil Supply Corporation and unspent balance of previous year.

Major head-2216
(vi)03(800)(1) HSG-8-
Assistance for Construction of
Houses on the House Sites allotted
in for Poverty Alleviation Programme
(Sardar Patel Awas Yojana)(Plan)

	O	12,53.00		
	R	-3,10.98	9,42.02	9,42.02

Reasons for the anticipated saving have not been intimated(September 2000).

Major head-2225
(vii)1(793)(1) BCK-27-Special
Component plan for Scheduled Castes-F.A.
for Cottage Industries and Self
Employment including Bamboo Work and
Traditional Occupation like Vadi,Bhavaiya, etc.

	O	3,50.00		
	R	-2,95.75	54.25	54.25

Saving of Rs. 2,95.75 lakhs was anticipated due mainly to late receipt of sanction from the Government.

Major head-2851
(viii)(200)(4) IND-63-(Adj)
Financial Assistance to Gujarat
State Leather Development
Corporation (Plan)

	O	2,91.25		
	R	-2,36.25	55.00	-55.00

Saving of Rs. 2,36.25 lakhs was anticipated due mainly to non-finalisation of site to purchase Leather Complex by the Government.Reasons for the final saving have not been intimated (September 2000).

Grant No-93 Contd.

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2505 Centrally Sponsored Scheme (ix)01(702)(1) RDD-5-Special Component Plan for Scheduled Castes Jawahar Rojgar Yojana (Plan)				
	O	2,67.00		
	R	-2,63.16	3.84	3.84

Saving of Rs. 2,63.16 lakhs was anticipated due mainly to merger of the Scheme with the new scheme-Jawahar Gram Samrudhi Yojana.

Major head-2225 (x)01(277)(26) BCK-50- Special Component Plan for Scheduled Castes Balwadies (Plan)				
	O	2,00.00		
	R	-1,44.64	55.36	57.38
				+ 2.02

Saving of Rs. 1,44.64 lakhs was anticipated due mainly to non-sanction of new item by the Government.

(xi)01(277)(9) BCK-12- Special Component Plan for Scheduled Castes Opportunity Cost to boys students Belonging to Valmiki, Hadi, Nadia and Senva for Standard I to VII				
	O	2,50.00		
	R	-1,41.25	1,08.75	1,11.25
				+ 2.50

Saving of Rs. 1,41.25 lakhs was anticipated due mainly to less demand from the District Offices.

Major head-2210 (xii)03(101)(1) HLT-39-Special Component Plan for Scheduled Castes Construction of Sub-Centres Buildings (Plan)				
	O	1,93.13	1,93.13	63.43
				-1,29.70

Reasons for the saving have not been intimated (September 2000).

Grant No. 93 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2225 (xiii)01(277)(12) BCK–14–Special Component Plan for Scheduled Castes Education Grant–in–aid to Backward Class Hostels including General (Cosmopolitan) Hostel and Electrification of Hostels	O	5,10.00		
	R	-1,27.80	3,82.20	3,93.18
				+10.98

Saving of Rs. 1,27.80 lakhs was anticipated due mainly to less demand from the District Offices. Reasons for the final excess have not been intimated (September 2000).

(xiv)01(001)(6) BCK–72–Special
Component Plan for Scheduled Castes
Strengthening of Staff for Special
Component Plan inclusive Special
Central Assistance (Plan)

O	2,15.00			
R	-1,15.79	99.21	98.20	-1.01

Saving of Rs. 1,15.79 lakhs was anticipated due mainly to non–sanction of new item by the Government.

Centrally Sponsored Scheme
(xv)01(800)(15) BCK–65–
Contingency Plan for
implementation of the Scheduled Castes
Scheduled Tribes (Prevention of
Astrocities Act – 1989)

O	1,19.50			
R	-1,12.65	6.85	6.85	-

Saving of Rs. 1,12.65 lakhs was anticipated due mainly to less demand from the Government Offices.

Major head–2202
(xvi)01(800)(1) EDN–10–
Special Component Plan for Scheduled
Castes financial assistance to talented
Scheduled Castes, Scheduled Tribes and OBC
(Baxi Panch) girls pupils (Plan)

O	1,15.20			
R	-76.80	38.40	11.40	-27.00

Saving of Rs. 76.80 lakhs was anticipated due mainly to non–receipt of administrative approval from the department. Reasons for the final saving have not been intimated (September 2000).

Grant No. 93 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 Centrally Sponsored Scheme (xvii)01(800)(15) BCK-65- Contingency Plan for implementation of the Scheduled Castes/Scheduled Tribes (Prevention of Atrocities Act -1989)	O	99.50		
	R	-99.50	-	-

Saving of Rs. 99.50 lakhs was anticipated due mainly to non-receipt of any demand from the District Offices.

Major head - 2515
(xviii)(800)(4) Millions
Wells Scheme (Plan)

O	85.00			
R	-85.00	-	-	-

Saving of 85.00 lakhs was anticipated due mainly to merger of the scheme with the new scheme--Swarn Jayanti Gram Swarajgar Yojna.

(xix)01(277)(1) BCK-2-
Special Component Plan for
Scheduled Castes State
Scholarships for Pre S.S.C. Students

O	1,35.00			
R	-81.73	53.27	57.27	+ 4.00

Saving of Rs. 81.73 lakhs was anticipated due mainly to less demand from the District Offices.

Major head-2702
(xx)02(103)(1) MNR-7- Improvement
of irrigation wells by blasting
and boring for S.C. Cultivators (Plan)

O	81.00			
R	-4.20	76.80	6.25	-70.55

Reasons for the final saving have not been intimated (September 2000).

Grant No. 93 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2402 (xxi)(102)(1) SLC–4–(1) Special Component Plan for Scheduled Castes–Soil Conservation including contour Bunding, Nala Plugging, terracing, Survey and maintenance (Plan)	O	72.00		
	R	–72.00	–	–

Saving of Rs. 72.00 lakhs was anticipated due mainly to unspent balance of previous year.

Major head–2216
(xxii)03(800)(3) Indira
Awas Yojna (Plan)

O	2,44.00			
R	–71.22	1,72.78	1,72.78	–

Saving of Rs. 71.22 lakhs was anticipated due mainly to less release of share by the Government of India.

Major head–2225
(xxiii)01(001)(5) BCK–71–Special
Component Plan for Scheduled
Castes Strengthening of
Administrative Machinery at all
level (Plan)

O	1,05.00			
R	–70.08	34.92	35.16	+ 0.24

Saving of Rs. 70.08 lakhs was anticipated due mainly to non–sanction of new item by the Government.

Major head–2202
Centrally Sponsored Scheme
(xxiv)04(200)(2) To Start
Continuing Education Centres
with Nodle C.E.C. for Scheduled Castes

O	60.00			
R	–60.00	–	–	–

Reasons for the saving have not been intimated (September 2000).

Grant No. 93 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2210 (xxv)03(103)(1) HLT-41- Special Component Plan Strengthening of Primary Health Centres (Plan)	O	1,69.44	1,69.44	1,09.44	- 60.00

Reasons for the saving have not been intimated (September 2000).

Major head-2501
(xxvi)01(800)(3)
Special Component Plan for
Scheduled Castes Recurring expenditure
Under TRYSEM Programme (Plan)

O	60.00				
R	-60.00	-	-	-	-

Saving of Rs. 60.00 lakhs was anticipated due mainly to merger of the scheme with the new scheme-Swam Jayanti Gram Swarojgar Yojna.

Major head-2851
(xxvii)(200)(2) IND-62-Special
Component Plan for Scheduled Castes
Establishment of Village Flying
Centre and Village tanneries (Plan)

O	85.50				
R	-58.12	27.38	26.64		-0.74

Saving of Rs. 58.12 lakhs was anticipated due mainly to non-sanction of the revise scheme by the Government.

Major head -2225
(xxviii)01(102)(14) BCK-35-
Financial Assistance for Computer
Training (Plan)

O	57.50				
R	-57.50	-	-	-	-

Saving of Rs. 57.50 lakhs was anticipated due mainly to non-receipt of sanction from the Government.

Grant No. 93 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (xxxix)01(277)(8) BCK-11- Special Component Plan for Scheduled Castes free books and cloths to children of landless labourers whose parents income is upto Rs. 15,000/-	O	1.26.00		
	R	-55.93	70.07	71.53
				+ 1.46

Saving of Rs. 55.93 lakhs was anticipated due mainly to less demand from the District Offices.

(xxx)01(277)(1) BCK-2- Special
Component Plan for Scheduled Castes
State Scholarships for Pre S.S.C
Student (Plan)

O	3.00.00			
R	-51.95	2.48.05	2.49.94	+ 1.89

Saving of Rs. 51.95 lakhs was anticipated due mainly to less demand from the District Offices.

Major head-2210
Centrally Sponsored Scheme
(xxxix)06(101)(1) HLT-33-
National Malaria Eradication
Programme

O	95.00	95.00	54.87	-40.13
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Reasons for the saving have not been intimated (September 2000).

Major head-2851
Centrally Sponsored Scheme
(xxxix)(103)(7) Special
Component Plan for Scheduled Castes
setting up of Handloom Development
Centres and Quality Dyeing Unit

O	40.00	40.00	-	-40.00
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Reasons for the saving have not been intimated (September 2000).

Major head-2425
(xxxix)(108)(10) IND-43-
Special Component Plan for Scheduled
Castes Creation of Revolving Fund
to provide Yarn at reasonable price to
Handloom Weavers (Plan)

O	40.00			
R	-40.00	-	-	-

Reasons for the saving have not been intimated (September 2000).

Grant No. 93 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 (xxxiv)01(277)(27) BCK-24 Special Component Plan for Scheduled Castes Residential Schools (Plan)				
	O	2.90.00		
	R	-44.23	2.45.77	2.51.36
				+5.59

Saving of Rs. 44.23 lakhs was anticipated due mainly to less demand from the Government Offices. Reasons for the final excess have not been intimated (September 2000).

Centrally Sponsored Scheme
(xxxv)01(800)(3) BCK-64-
Nagrik Cell

	O	1.25.00		
	R	-45.17	79.83	87.81
				+7.98

Saving of Rs. 45.17 lakhs was anticipated due mainly to reducing of staff as per Government Policy. Reasons for the final excess have not been intimated (September 2000).

(xxxvi)01(277)(36) BCK-50-
Special Component Plan for Scheduled
Castes Balwadies

	O	75.00		
	R	-35.84	39.16	39.16
				-

Saving of Rs. 35.84 lakhs was anticipated due mainly to less receipt of sanction from the Government.

(xxxvii)01(800)(10) SCW-17-
Special Component Plan for Scheduled
Castes Financial assistance to
destitute widows for rehabilitation (Plan)

	O	2,06.00		
	O	16.70	2,22.70	1,70.89
				-51.81

Excess of Rs. 16.70 lakhs was anticipated due mainly to increase in number of beneficiaries. Reasons for the final saving have not been intimated (September 2000).

Major head-2401
(xxxviii)(119)(1) AGR-39 (i)
Special Component Plan for Scheduled
Castes Schemes for Fruit horticulture
Crops development and subsidy to Scheduled
Castes Cultivators for purchase of
Fruit Crops (Plan)

O	70.00			
R	-30.00	40.00	39.49	-0.51

Saving of Rs. 30.00 lakhs was anticipated due mainly to less subsidy received from the department and less number of Scheduled Castes cultivators coming forward to avail the benefit.

Major head-3054
(xxxix)(04)(337)(1)
Special Component Plan for Scheduled
Castes-Roads and Bridges
(Plan)

O	1,00.00	1,00.00	69.60	-30.40
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Reasons for the saving have not been intimated(September 2000).

3. Excess occurred mainly under :

Head	Total grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
(i)(793)(3) IND-43- Financial assistance to Co-operative Package Scheme			
O	1,00.00		
R	5.35	1,05.35	4,16.29
			+3,10.94

Excess of Rs. 5.35 lakhs was anticipated due mainly to clear the pending proposal from the district level.Reasons for the final excess have not been intimated (September 2000).

Major head-2225
Centrally Sponsored Scheme
(ii)01(277)(3) BCK-3-
Special Component Plan for Scheduled Castes
State Scholarship for Pre S.S.C. Children
whose parents are engaged in uncleaned
profession

O	5,00.00			
R	2,47.35	7,47.35	7,80.99	+33.64

Excess of Rs. 2,49.35 lakhs was anticipated due mainly to increase in the number of student and arrears payment of scholarship.Reasons for the final excess have not been intimated (September 2000).

Grant No. 93 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2505 (iii)01(702)(2) Special Component Plan for Scheduled Castes Jawahar Gram Samrudhi Yojna (Plan)				

S	0.01			
R	1,84.71	1,84.72	1,84.72	–

Excess of Rs. 1,84.71 lakhs was anticipated due mainly to the new scheme – Jawahar Gram Samrudh Yojna, launched by the Government of India.

Major head–2225
Centrally Sponsored Scheme
(iv)01(277)(3) BCK–3–Special
Component Plan for Scheduled Castes
State Scholarship Pre.S.S.C. Children
Whose parents are engaged in uncleared
Profession (Plan)

O	5,00.00			
R	1,83.40	6,83.40	6,83.40	–

Excess of Rs. 1,83.40 lakhs was anticipated due mainly to more demand from the District Offices.

Major head–2425
Centrally Sponsored Scheme
(v)(108)(12) IND–23–A–S.C.P.
For S.C. Financial Assistance to Package
Scheme (Plan)

O	1,75.00			
S	0.01			
R	1,21.95	2,96.96	2,96.95	–0.01

Excess of Rs. 1,21.95 lakhs was anticipated due mainly to clear the pending proposals and receipt of more proposals from the District Offices.

(vi)(003)(1) IND–60–Special
Component Plan for Scheduled Castes–
Incentive Scheme of educated un–employment
for providing Financial assistance for
self employment (Plan)

O	60.00			
R	1,08.77	1,68.77	1,68.77	–

Excess of Rs. 1,08.77 lakhs was anticipated due mainly to clear the pending claims of last year.

Grant No. 93 - Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2425 (vii)(108)(7) IND-47-Special Component Plan for Scheduled Castes Financial assistance to Co-operative Package Scheme (Plan)	O	1,26.00		
	R	1,06.00	2,31.76	-0.24
		2,32.00		

Excess of Rs. 1,06.00 lakhs was anticipated due mainly to clear the pending proposals and receipt of more demand from the District Offices.

Major head-2851
(viii)(800)(1) IND-59-Special
Component plan for Scheduled Castes
subsidies Financial Assistance to
Individuals artisans through
Nationalised Banks (Plan)

O	4,30.00			
S	0.01			
R	96.38	5,26.39	5,26.39	-

Excess of Rs. 96.38 lakhs was anticipated due mainly to increase in the rate of subsidy and booking of expenditure on Shree Vajpayee Rojgar Yojna under this scheme.

Major head-2501
(ix)01(101)(1) Swarn
Jayanti Gram Swarajgar Yojna (Plan)

S	0.01			
R	85.87	85.88	85.88	-

Excess of Rs. 85.87 lakhs was anticipated due mainly to merger of the Integrated Rural Development Programme with this new scheme.

Major head-2225
(x)01(283)(1) BCK-53-
Special Component Plan for Scheduled
Castes Financial assistance for
Housing on individual basis (Plan)

O	4,50.00			
R	84.50	5,34.50	5,34.50	-

Excess of Rs. 84.50 lakhs was anticipated due mainly to more demand from the District Offices.

Grant No. 93 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-2225 (xi)01(277)(8) BCK-11- Special Component Plan for Scheduled Caste Free books and Cloths to Children of landless labourers whose parents annual income is upto Rs. 15,000 (Plan)	O	4,25.00		
	R	82.65	5,07.65	5,07.65

Excess of Rs. 82.65 lakhs was anticipated due mainly to more-demand from the District Offices.

(xii)01(001)(1) Directorate
of Social Welfare

	O	1,75.54		
	R	76.18	2,51.72	2,55.13

Excess of Rs. 76.18 lakhs was anticipated due mainly to increase in the pay and allowances.

(xiii)01(800)(14) BCK-60-Financial
Assistance to Scheduled Castes women
for Dikri Rudi Sachi Mudi (Plan)

	O	30.00		
	R	78.65	1,08.65	1,08.65

Excess of Rs. 78.65 lakhs was anticipated due mainly to more demand from the District Offices.

Major head-2425
Centrally Sponsored Scheme
(xiv)(108)(12) IND-23-A-S.C.P.
For S.C. Financial assistance to
package scheme

	O	1,75.00		
	S	1,10.15		
	R	55.85	3,41.00	3,41.00

Excess of Rs. 55.85 lakhs was anticipated due mainly to increase in number of rebate authorised Societies.

Grant No. 93 – Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head-2225 (xv)01(800)(10) SCW-17- Special Component Plan for Scheduled Castes-Financial assistance to destitute widows for rehabilitation				
	O	50.00		
	R	50.00	1,00.00	98.94 -1.06

Excess of Rs. 50.00 lakhs was anticipated due mainly to increase in the rate of financial assistance and number of beneficiaries.

(xvi)01(277)(12) BCK-14-
Special Component Plan for Scheduled
Castes Education Grant-in-aid to
Backward Class Hostels,Including
General (Cosmopolition) Hostel
and Electrification of Hostels (Plan)

	O	3,00.00		
	R	39.40	3,39.40	3,45.94 +6.54

Excess of Rs. 39.40 lakhs was anticipated due mainly to increase in the rate of food-bill. Reasons for the final excess have not been intimated (September 2000).

(xvii)01(102)(1) BCK-27-
Special Component Plan for Scheduled
Castes-Financial assistance for
Cottage Industries and self employment
including Bamboo work and Technical occupation
like Vadi, Bhavaiya, etc. (Plan)

	O	2,23.00		
	R	36.27	2,59.27	2,67.84 +8.57

Excess of Rs. 36.27 lakhs was anticipated due mainly to more demand from the beneficiaries. Reasons for the final excess have not been intimated (September 2000).

(xviii)01(277)(10) BCK-12-
Special Component Plan for Scheduled
Castes, Special Scholarship to boys and
girls students belonging to Valmiki, Hadi,
Nadia and Senva Studying in Std. 8 to 10

	O	80.00		
	R	-16.18	63.82	1,21.61 +57.79

Saving of Rs. 16.18 lakhs was anticipated due mainly to less demand from the District Offices. Reasons for the final excess have not been intimated (September 2000).

Grant No. 93 - Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2425 (xix)(108)(9) IND-55-Special Component Plan for Scheduled Castes Financial assistance to Industrial Co-operatives (Plan)	O	36.15		
	R	31.48	67.63	75.15
				+7.52

Excess of Rs. 31.48 lakhs was anticipated due mainly to more demand from the District Offices and to clear the pending proposals. Reasons for the final excess have not been intimated (September 2000).

Major head-2225
(xx)01(277)(30) BCK-23-
Special Component Plan for
Scheduled Castes Ashram Schools (Plan)

O	3,00.00			
R	32.82	3,32.82	3,34.63	+1.81

Excess of Rs. 32.82 lakhs was anticipated due mainly to more demand from the District Offices.

(xxi)01(277)(4) BCK-4-
Special Component Plan for Scheduled
Castes State Scholarship for Post S.S.C.
girls students not eligible because
of income criteria service and family size (Plan)

O	44.20			
R	32.65	76.85	76.85	-

Excess of Rs. 32.65 lakhs was anticipated due mainly to more demand from the District Offices owing to increase in number of beneficiaries.

Grant No. 93 – Concl'd.

CAPITAL :

4. Though there was an ultimate saving of Rs. 1,36.07 lakhs, only Rs. 1,14.75 lakhs were surrendered in March 2000. In view of the final saving, Supplementary grant of Rs. 16.70 lakhs obtained in March 2000 proved unnecessary.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225 (i)03(800) BCK-52-A- Construction of Doctor Baba Saheb Ambedkar Bhuvan (Plan)				
O	1,00.00			
R	-90.00	10.00	-	-10.00

Saving of Rs. 90.00 lakhs was anticipated due mainly to non-finalisation of sites for Ambedkar Bhuvan. Reasons for the final saving have not been intimated (September 2000).

Major head- 4425
(ii)(108)(4) COP-5-
Apex and District Co-operative
Bank (Plan)

O	70.00			
R	-70.00	-	-	-

Saving of Rs. 70.00 lakhs was anticipated due mainly to non-receipt of any proposal.

6. Excess occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6225 01(800)(3)BCK-27- Financial assistance for Cottage Industries and self employment (Plan)				
O	2,00.00			
R	40.49	2,40.49	2,40.29	-0.20

Excess of Rs. 40.49 lakhs was anticipated due mainly to good progress in achievement of 20 Point Programme.

GRANT NO. 94- TRIBAL AREA SUB-PLAN

(Major heads :2029-Land Revenue, 2049-Interest Payments, 2202-General Education,2203-Technical Education, 2204-Sports and Youth Services, 2205-Art and Culture, 2210-Medical and Public Health, 2211-Family Welfare, 2215-Water Supply and Sanitation, 2216-Housing, 2217-Urban Development, 2220-Information and Publicity, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment 2235-Social Security and Welfare,2236-Nutrition, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2404-Dairy Development, 2405-Fisheries, 2406-Forestry and Wild Life, 2408- Food Storage and Warehousing , 2415-Agricultural Research and Education,2425-Co-operation, 2501-Special Programme for Rural Development, 2505-Rural Employment, 2515-Other Rural Development Programmes, 2575-Other Special Area Programmes, 2702-Minor Irrigation, 2705-Command Area Development,2801-Power, 2810-Non-Conventional Sources of Energy, 2851-Village and Small Industries, 2852-Industries, 3054-Roads and Bridges, 3451-Secretariat Economic Services, 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, 4401-Capital outlay on Crop Husbandry, 4402-Capital Outlay on Soil and Water Conservation, 4403-Capital Outlay on Animal Husbandry, 4405-Capital Outlay on Fisheries, 4406-Capital Outlay on Forestry and Wild Life, 4408-Capital Outlay on Food,Storage and Warehousing, 4425-Capital Outlay on Co-operation, 4435-Capital Outlay on Other Agricultural Programmes, 4575-Capital Outlay on Other Special Area Programmes, 4701-Capital Outlay on Major and Medium Irrigation, 4702-Capital Outlay on Minor Irrigation, 4851-Capital Outlay on Village and Small Industries,4885-Other Capital Outlay on Industries and Minerals, 5054-Capital Outlay on Roads and Bridges, 6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6405 – Loans to Fisheries, 6408-Loans for Food, Storage and Ware Housing, 6425- Loans for Co-operation, , 6851- Loans for Village and Small Industries and 6860 – Loans for Consumer Industries).

		Total grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted-				
Original	8,29,58,78,000			
Supplementary	4,41,15,000	8,33,99,93,000	8,16,20,68,451	-17,79,24,549
	Amount surrendered during the year(March 2000)			25,56,96,000
Charged -				
Original	-			
Supplementary	24,55,000	24,55,000	29,75,333	+ 5,20,333
	Amount surrendered during the year			-

Grant No .94 -Contd.
Total
grant or
Appropriation
Rs.

Actual
Expenditure
Rs.

Excess +
Saving -
Rs.

Capital :

Voted-

Original	1,92,22,26,000			
Supplementary	2,000	1,92,22,28,000	1,84,91,59,664	-7,30,68,336
Amount surrendered during the year(March 2000)				2,15,38,000

Charged-

Original	-			
Supplementary	17,87,000	17,87,000	20,000	-17,67,000
Amount surrendered during the year				-

REVENUE :

Rupees 25,56.96 lakhs were surrendered from the voted grant in March 2000, the saving ultimately worked out to Rs. 17,79.25 lakhs. Supplementary grant of Rs. 4,41.15 lakhs obtained in March 2000 could have been restricted to a token amount.

- The expenditure exceeded the charged appropriation by Rs. 5,20,333; the excess requires regularisation.
- Excess over the charged appropriation occurred mainly under :

Head	Total appropriation	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2049 60(796)(1) Payment of Decretal Amount (Plan)			
S	24.35	24.55	+ 5.40

Reasons for the excess have not been intimated(September 2000).

CAPITAL :

- Though there was an ultimate saving of Rs.7.30.68 lakhs, only Rs. 2,15.38 lakhs were surrendered from the voted grant in March 2000.
- Though there was an ultimate saving of Rs. 17.67 lakhs , no part of the appropriation was anticipated as saving and surrendered during the year. Supplementary appropriation of Rs. 17.87 lakhs obtained in March 2000 could have been curtailed.

6. Saving in the charged appropriation occurred mainly under :

Head	Total Appropriation	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 01(796)(1) Karjan Irrigation Scheme (IRG-6) (Plan)			
S	10.40	10.40	-
			-10.40

Reasons for the saving have not been intimated(September 2000).

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

GRANT No.95-SPORTS,YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

(Major head : 2251-Secretariat-Social Services)

		Total grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	81,50,000			
Supplementary	-	81,50,000	79,79,538	-1,70,462
Amount surrendered during the year(March 2000)				1,85,000

GRANT NO. 96-YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major heads : 2202 – General Education, 2204 – Sports and Youth Services and 2205 – Art and Culture)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving – Rs.
Revenue :				
Voted–				
Original	27,04,52,000			
Supplementary	2,25,32,000	29,29,84,000	25,21,86,425	–4,07,97,575
Amount surrendered during the year (March 2000)				5,18,72,000

The expenditure in Revenue(Voted) of the Grant does not include Rs. 10,00,000 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

Notes and comments

Rupees 5,18.72 lakhs were surrendered in March 2000; the saving ultimately worked out to Rs. 4.07.98 lakhs. Supplementary grant of Rs. 2,25.32 lakhs obtained in March 2000 could have been restricted to a token amount, If necessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving –
Major head–2204 (i)(104)(6) YSC–70– Expansion of Activities Of Sport under Sports Authority of Gujarat (Plan)				
O	3,89.00			
S	0.01			
R	–2,03.03	1,85.98	2,29.40	+ 43.42
Saving of Rs. 2,03.03 lakhs was anticipated due mainly to non–receipt of administrative approval to some schemes and non–sanction of few new schemes. Reasons for the final excess have not been intimated(September 2000).				
Major head–2205 (ii)(105)(1) EDN–77– Library Development (Plan)				
O	1,43.57			
R	–132.31	11.26	11.86	+ 0.60

Reasons for the anticipated saving have not been intimated(September 2000).

Grant No.96-Contd.

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2205 (iii)(800)(2) Celebration of Dignitaries Centenary of Birth				
O	1.00			
S	1,00.00			
R	-59.93	41.07	23.03	- 18.04

Saving of Rs. 59.93 lakhs was anticipated due mainly to non-receipt of administrative approval for the various Projects of Khalasa Celebration. Reasons for the final saving have not been intimated(September 2000).

(iv)(103)(1) YSC-
73-
Development of Archaeology
(Plan)

O	80.45			
R	-49.70	30.75	27.59	-3.16

Reasons for the anticipated saving have not been intimated(September 2000).

(v)(107)(2) YSC-54-
Development of Museum
(Plan)

O	65.34			
R	-45.07	20.27	31.20	+10.93

Saving of Rs. 45.07 lakhs was anticipated due mainly to non-receipt of administrative approval to some schemes and revision of estimates. Reasons for the final excess have not been intimated(September 2000).

Major head-2204
(vi)(103)(2) YSC-68-
Integrated Scheme of
Youth Welfare

O	62.25			
S	75.00			
R	-25.00	1,12.25	1,12.29	+ 0.04

Saving of Rs. 25.00 lakhs was anticipated due mainly to less expenditure on National Youth Festival.

Grant No. 96-Concl'd.

3. Excess occurred mainly under :

Head		Total Grant	Actual Expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2205 (i)(800)(2) Celebration of Dignitaries Centenary of Birth (Plan)				
	O	23.00		
	S	0.01		
	R	40.19	63.20	78.71 + 15.51

Excess of Rs. 40.19 lakhs was anticipated due mainly to the celebration of 200th year of Birth of Jalaram Bapa and Birth anniversary of Jagatguru Ramanandacharya. Reasons for the final excess have not been intimated (September 2000).

Major head-2202
(ii)05(103)(2) EDN-64-
Development of Sanskrit

	O	2.70	2.70	36.88	+ 34.18
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Reasons for the excess have not been intimated (September 2000).

GRANT NO.97-OTHER EXPENDITURE PERTAINING TO SPORTS,YOUTH AND
CULRURAL ACTIVITIES DEPARTMENT

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

		Total Grant	Actual expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Capital :				
Voted-				
Original	22,60,000			
Supplementary	-	22,60,000	22,27,355	-32,645
Amount surrendered during the year				-

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO.98-URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant	Actual Expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	1,42,90,000			
Supplementary	3,31,000	1,46,21,000	1,46,16,653	-4,347
Amount surrendered during the year				-

GRANT NO. 99 - URBAN HOUSING

(Major heads : 2049 - Interest Payments, 2216 - Housing and 6216-Loans for Housing)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	11,05,83,000			
Supplementary	10,00,000	11,15,83,000	11,15,58,278	-24,722
Amount surrendered during the year (March 2000)				17,000
Charged -				
Original	32,86,40,000			
Supplementary	4,67,00,000	37,53,40,000	37,53,40,000	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	-			
Supplementary	49,31,00,000	49,31,00,000	49,31,00,000	-
Amount surrendered during the year				-

The expenditure in Revenue (Voted) of the Grant does not include Rs. 1,30,00,000 met out of advances from the Contingency Fund sanctioned in March 2000 but not recouped to the Fund till the close of the year.

GRANT NO. 100 – URBAN DEVELOPMENT

(Major heads : 2217–Urban Development, 3475 - Other General Economic Services and 6217 - Loans for Urban Development)

		Total grant	Actual expenditure	Excess + Saving –
		Rs.	Rs.	Rs.
Revenue :				
Voted-				
Original	2,07,60,44,000			
Supplementary	19,11,22,000	2,26,71,66,000	2,23,75,67,778	– 2,95,98,222
Amount surrendered during the year(March 2000)				2,51,22,000
Capital :				
Voted-				
Original	2,75,00,000			
Supplementary	1,34,27,000	4,09,27,000	2,90,02,916	– 1,19,24,084
Amount surrendered during the year(March 2000)				31,64,000

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 2,95.98 lakhs, only Rs. 2,51.22 lakhs were surrendered during the year. Supplementary grant of Rs. 19,11.22 lakhs obtained in March 2000 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of Rs. 1,19.24 lakhs, only Rs. 31.64 lakhs were surrendered during the year. Supplementary grant of Rs. 1,34.27 lakhs obtained in March 2000 could have been curtailed.

Grant No. 100-Concl.

3. Saving occurred mainly under :

Head		Total Grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i)60(800)(7) Loans to Municipal Corporations and Municipalities for Development of Fire Services (G.I.C. Loan)				
	O	1,00.00		
	S	85.58	1,85.58	97.98
				- 87.60

Reasons for the saving have not been intimated (September 2000).

Centrally Sponsored Scheme
(ii)60(800)(2)(UDD-9)
Integrated Urban Development of
small and medium towns (Plan)

	O	1,00.00		
	R	-31.64	68.36	68.36
				-

Saving of Rs. 31.64 lakhs was anticipated due mainly to slow progress of work and less receipt of applications for the loan.

GRANT NO. 101- COMPENSATIONS, ASSIGNMENTS AND TAX COLLECTION CHARGES

(Major heads : 2202-General Education and 3604-Compensations and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	79,13,00,000			
Supplementary	-	79,13,00,000	77,05,18,484	- 2,07,81,516
Amount surrendered during the year(March 2000)				20,00,000
Charged-				
Original	25,51,03,000			
Supplementary	-	25,51,03,000	25,51,03,000	-
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of Rs. 2,07.82 lakhs in the voted grant, only Rs. 20.00 lakhs were surrendered in March 2000.

2. *Education Cess Fund* - The expenditure under the charged appropriation includes an amount of Rs. 25,50.00 lakhs transferred to the Education Cess Fund set up under the Education as Act (Act XXXV 1965). Details regarding the nature and object of the Fund and balance at the credit of the Fund are given under Note 4 below Grant No. 77-Tax Collection Charges(Revenue Department).

**GRANT NO.102 – OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT
AND URBAN HOUSING DEPARTMENT**

(Major head : 2070–Other Administrative Services,2235–Social Security and Welfare , 3054–Roads and Bridges and 7610–Loans to Government Servants, etc.)

		Total Grant	Actual expenditure	Excess + Saving –
		Rs.	Rs.	Rs.
Revenue :				
Voted–				
Original	1,39,75,000			
Supplementary	81,07,000	2,20,82,000	1,84,30,459	-36,51,541
Amount surrendered during the year(March 2000)				13,05,000
Capital :				
Voted–				
Original	16,10,000			
Supplementary		16,10,000	10,16,180	-5,93,820
Amount surrendered during the year (March 2000)				5,99,000

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 36.52 lakhs, only Rs. 13.05 lakhs were surrendered in March 2000. In view of the final saving of Rs.36.52 lakhs, Supplementary grant of Rs. 81.07 lakhs obtained in March 2000 could have been curtailed.

APPENDIX -I - Conclde

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
2415-Agriculture Research and Education			
Grant No. 2	-	39,99,900	31st March 2000
2701-Major and Medium Irrigation			
Grant No.66		10,593	28th March 2000
2801-Power			
Grant No.12	1,06,48,000	-	30th March 2000
4402-Capital outlay on Soil and Water Conservation			
Grant No. 25	20,00,000		30th March 2000
4701- Capital outlay on Major and Medium Irrigation			
Grant No. 66	-	2,21,563	10th March 2000
Grant No. 66	-	1,14,982	10th March 2000
Grant No. 66	-	12,279	23rd March 2000
5054-Capital outlay on Roads and Bridges			
Grant No. 86	1,69,16,631	-	31st March 2000
6425-Loans for Co-operation			
Grant No.5	55,00,000	-	31st March 2000
Grant No.5	30,00,000		31st March 2000
Grant No.5	30,00,000	-	31st March 2000
Grant No.5	39,10,000		28th March 2000
Total	10,12,58,227	3,61,98,419	

202
APPENDIX-II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF
EXPENDITURE IN THE ACCOUNTS FOR 1999-2000**

Number and Name of the grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs	Rs.
1. Agriculture and Co-operation Department	Revenue-Voted	7,19,000	-	-7,19,000
2. Agriculture	Revenue-Voted	60,91,000	-	-60,91,000
3. Minor Irrigation, Soil Conser- vation and Area Development	Revenue-Voted	6,95,000	-	-6,95,000
4. Animal Husbandry and Dairy Development	Revenue-Voted	66,23,000	-	-66,23,000
5. Co-operation	Revenue-Voted	1,00,30,000		-1,00,30,000
	Capital-Voted	-	2,44,19,900	+ 2,44,19,900
7. Education Department	Revenue-Voted	5,50,000	-	-5,50,000
8. Education	Revenue-Voted	79,68,62,000	25,50,00,000	-54,18,62,000
9. Other Expenditure pertaining to Education Department	Revenue-Voted	85,000	-	-85,000
10. Energy and Petro-Chemicals Department	Revenue-Voted	1,90,000	-	-1,90,000

APPENDIX - II - Contd.

Number and Name of the grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs	Rs.
11. Tax Collection Charges(Energy and Petro- Chemicals Department	Revenue-Voted	8,10,000	-	-8,10,000
14. Finance Department	Revenue-Voted	11,00,000	-	-11,00,000
	Capital-Voted	15,000	-	-15,000
15. Tax Collection Charges (Finance Department)	Revenue-Voted	1,57,85,000	-	-1,57,85,000
16. Treasury and Accounts Administration	Revenue-Voted	1,23,10,000	-	-1,23,10,000
18. Other Expen- Diture Pertaining to Finance Department	Revenue-Voted	6,23,45,000	7,99,82,098	+ 1,76,37,098
20. Food,Civil Supplies And Consumer Affairs Department	Revenue-Voted	16,90,000	-	-16,90,000
21. Civil Supplies	Revenue-Voted	9,97,000	-	-9,97,000
22. Food	Revenue-Voted	22,40,000	-	-22,40,000
	Capital-Voted	5,00,00,000	10,698	-4,99,89,302

APPENDIX - II - Contd.

Number and Name of the grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs	Rs.
24. Forests and Environment Department	Revenue-Voted	2,80,000	-	-2,80,000
25. Forests	Revenue-Voted	1,84,25,000	-	-1,84,25,000
	Capital-Voted	11,90,000	-	-11,90,000
28. Governor	Revenue-Charged	4,52,000	-	-4,52,000
30. Elections	Revenue-Voted	6,05,000	-	-6,05,000
31. Public Service Commission	Revenue-Voted	60,000	-	-60,000
	-Charged	3,50,000	-	-3,50,000
32. General Admini- stration Department	Revenue-Voted	46,15,000	-	-46,15,000
33. Economic Advice and Statistics	Revenue-Voted	13,03,000	-	-13,03,000
34. Other Expenditure pertaining to General Administration Department	Revenue-Voted	5,14,000	-	-5,14,000
35. State Legislature	Revenue-Voted	6,90,000	-	-6,90,000
37. Health and Family Welfare Department	Revenue-Voted	5,67,000	-	-5,67,000
38. Medical and Public Health	Revenue-Voted	8,36,14,000	-	-8,36,14,000
39. Family Welfare	Revenue-Voted	34,26,000	-	-34,26,000

APPENDIX - II - Contd.

Number and Name of the grant		Budget	Actuals	Actuals
		Estimate		compared with Budget estimates More + Less -
		Rs.	Rs	Rs.
40. Other expenditure pertaining to Health and Family Welfare Department	Revenue-Voted	2,30,000	-	-2,30,000
41. Home Department	Revenue-Voted	4,50,000	-	-4,50,000
42. Police	Revenue-Voted	25,34,55,000	-	-25,34,55,000
43. Jails	Revenue-Voted	41,09,000	-	-41,09,000
44. Transport	Revenue-Voted	47,37,000	-	-47,37,000
45. State Excise	Revenue-Voted	9,64,000	-	-9,64,000
46. Other Expenditure pertaining to Home Department	Revenue-Voted	47,32,000	-	-47,32,000
47. Industries , Mines and Tourism Department	Revenue-Voted	5,56,000	-	-5,56,000
48. Stationery and Printing	Revenue-Voted	1,81,51,000	78,81,196	-1,02,69,804
49. Industries	Revenue-Voted	36,62,000	-	-36,62,000
50. Mines and Minerals	Revenue-Voted	17,35,000	-	-17,35,000
51 Tourism	Revenue-Voted	75,000	-	-75,000
52. Information and Broadcasting Department	Revenue-Voted	1,30,000	-	-1,30,000
54. Information and Publicity	Revenue-Voted	28,73,000	-	-28,73,000

APPENDIX - II - Contd.

Number and Name of the grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs	Rs.
55. Other Expenditure pertaining to Information and Broadcasting Department	Revenue-Voted	4,15,000	-	-4,15,000
56. Labour and Employment Department	Revenue-Voted	4,00,000	-	-4,00,000
57. Labour and Employment	Revenue-Voted	1,80,80,000	-	-1,80,80,000
59. Legal Department	Revenue-Voted	4,70,000	-	-4,70,000
60. Administration of Justice	Revenue-Voted	2,61,50,000	-	-2,61,50,000
	-Charged	21,25,000	-	-21,25,000
61. Other Expenditure pertaining to Legal Department	Revenue-Voted	17,71,000	-	-17,71,000
62. Legislative and Parliamentary Affairs Department	Revenue-Voted	3,29,000	-	-3,29,000
64. Narmada, Water Resources and Water Supply Department	Revenue-Voted	6,60,000	-	-6,60,000
65. Narmada Development Scheme	Capital-Voted	6,24,80,00,000	1,53,47,00,000	-4,71,33,00,000
66. Irrigation and Soil Conservation	Revenue-Voted	5,31,90,000	1,42,06,306	-3,89,83,694
	Capital-Voted	3,84,88,000	7,59,51,233	+ 3,74,63,233

APPENDIX - II - Contd.

Number and Name of the grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -	
		Rs.	Rs	Rs.	
67.	Water Supply	Revenue-Voted	95,000	-	-95,000
69.	Panchayats, Rural Housing and Rural Development Department	Revenue-Voted	6,00,000	-	-6,00,000
70.	Community Development	Revenue-Voted	6,01,000	-	-6,01,000
71.	Rural Housing and Rural Development	Revenue-Voted	2,50,000	-	-2,50,000
72.	Compensations and Assignments	Revenue-Voted	1,15,10,000	87,37,121	-27,72,879
74.	Fisheries	Revenue-Voted	22,72,000	-	-22,72,000
75.	Other Expenditure pertaining to Ports and Fisheries Department	Revenue-Voted	1,50,000	-	-1,50,000
76.	Revenue Department	Revenue-Voted	11,60,000	-	-11,60,000
77.	Tax Collection Charges (Revenue Department)	Revenue-Voted	1,25,36,000	-	-1,25,36,000
78.	District Administration	Revenue-Voted	1,21,11,000	-	-1,21,11,000
79.	Relief on account of Natural Calamities	Revenue-Voted	1,61,40,00,000	1,61,40,00,000	-
80.	Dangs District	Revenue-Voted	22,68,000	-	-22,68,000
82.	Other Expenditure pertaining to Revenue Department	Revenue-Voted	75,000	-	-75,000

APPENDIX - II - Contd.

Number and Name of the grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs	Rs.
83. Roads and Buildings Department	Revenue-Voted	1,74,46,000	1,69,66,722	-4,79,278
84. Non-Residential Buildings	Revenue-Voted	61,67,06,000	1,04,87,51,968	43,20,45,968
85. Residential Buildings	Revenue-Voted	1,94,33,000	1,21,63,302	-72,69,698
86. Roads and Bridges	Revenue-Voted	21,65,30,000	8,25,74,584	-13,39,55,416
	Capital-Voted	1,25,00,000	3,05,71,591	+ 1,80,71,591
87. Gujarat Capital Construction Scheme	Revenue-Voted	11,40,000	-	-11,40,000
	Capital-Voted	5,00,000	10,17,41,644	+ 10,12,41,644
88. Other Expenditure pertaining to Roads and Buildings Department	Revenue-Voted	18,50,000	-	-18,50,000
89. Social Justice and Empowerment Department	Revenue-Voted	4,65,000	-	-4,65,000
90. Social Security and Welfare	Revenue-Voted	53,05,000	-	-53,05,000
	Capital-voted	-	8,863	+ 8,863
91. Welfare of Scheduled Tribes	Revenue-Voted	2,80,000	-	-2,80,000
93. Special Component Plan for Scheduled Castes	Revenue-Voted	17,96,000	-	-17,96,000
94. Tribal Area Sub-Plan	Revenue-Voted	1,77,35,000	-	-1,77,35,000
	Capital-Voted	51,35,000	90,74,843	+ 39,39,843

APPENDIX - II - Concl'd.

Number and Name of the grant		Budget	Actuals	Actuals
		Estimate		compared with Budget estimates More + Less -
		Rs.	Rs	Rs.
95. Sports, Youth and Cultural Activities Department	Revenue-Voted	1,25,000	-	-1.25.000
96. Youth Services and Cultural Activities	Revenue-Voted	25,15,000	-	-25,15,000
98 Urban Development and Urban Housing Department	Revenue-Voted	3,00,000	-	-3,00,000
99. Urban Housing	Revenue-Voted	12,000	-	-12,000
100. Urban Development	Revenue-Voted	24,79,000	-	-24,79,000
102. Other Expenditure pertaining to Urban Development and Urban Housing Department	Revenue-Voted	13,000	-	-13,000
	Voted	3,99,23,03,000	3,14,02,63,297	-85,20,39,703
	Revenue			
	Charged	29,27,000	-	-29,27,000
GRAND TOTAL				
	Voted	6,35,58,28,000	1,77,64,78,772	-4,57,93,49,228
	Capital			
	Charged	-	-	-

