



सत्यमेव जयते

APPROPRIATION ACCOUNTS

2007 - 2008

GOVERNMENT OF GUJARAT

TABLE OF CONTENTS

PAGES

(v)

1-15

Introductory

Summary of Appropriation Accounts

Appropriation Accounts-

Number and Name of Grant/Appropriation

AGRICULTURE AND CO-OPERATION DEPARTMENT

1. Agriculture and Co-operation Department	17
2. Agriculture	18-19
3. Minor Irrigation, Soil Conservation and Area Development	20-21
4. Animal Husbandry and Dairy Development	22-25
5. Co-operation	26-29
6. Fisheries	30-33
7. Other Expenditure pertaining to Agriculture and Co-operation Department	34

EDUCATION DEPARTMENT

8. Education Department	35
9. Education	36-50
10. Other Expenditure pertaining to Education Department	51

ENERGY AND PETRO-CHEMICALS DEPARTMENT

11. Energy and Petro-Chemicals Department	52
12. Tax Collection Charges (Energy and Petro-Chemicals Department)	53
13. Energy Projects	54-55
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department	56

FINANCE DEPARTMENT

15. Finance Department	57
16. Tax Collection Charges (Finance Department)	58
17. Treasury and Accounts Administration	59
18. Pensions and Other Retirement Benefits	60-61
19. Other Expenditure pertaining to Finance Department	62-63
20. Repayment of debt pertaining to Finance Department and its Servicing	64-65

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

21. Food, Civil Supplies and Consumer Affairs Department	66-67
22. Civil Supplies	68-70
23. Food	71-72
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department	73

FORESTS AND ENVIRONMENT DEPARTMENT

25. Forests and Environment Department	74
26. Forests	75-79
27. Environment	80
28. Other Expenditure pertaining to Forests and Environment Department	81

GENERAL ADMINISTRATION DEPARTMENT

29. Governor	82
30. Council of Ministers	83
31. Elections	84
32. Public Service Commission	85
33. General Administration Department	86-87
34. Economic Advice and Statistics	88
35. Other Expenditure pertaining to General Administration Department	89-91

GUJARAT LEGISLATURE SECRETARIAT

36. State Legislature	92
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat	93

HEALTH AND FAMILY WELFARE DEPARTMENT

38. Health and Family Welfare Department	94
39. Medical and Public Health	95-112
40. Family Welfare	113-115
41. Other Expenditure pertaining to Health and Family Welfare Department	116

HOME DEPARTMENT

42. Home Department	117
43. Police	118-122
44. Jails	123-125
45. State Excise	126
46. Other Expenditure pertaining to Home Department	127-130

INDUSTRIES AND MINES DEPARTMENT

47. Industries and Mines Department	131-132
48. Stationery and Printing	133
49. Industries	134-139
50. Mines and Minerals	140
51. Tourism	141
52. Other Expenditure pertaining to Industries and Mines Department	142-144

INFORMATION AND BROADCASTING DEPARTMENT

53. Information and Broadcasting Department	145
54. Information and Publicity	146
55. Other Expenditure pertaining to Information and Broadcasting Department	147-148

LABOUR AND EMPLOYMENT DEPARTMENT

56. Labour and Employment Department	149
57. Labour and Employment	150-153
58. Other Expenditure pertaining to Labour and Employment Department	154

LEGAL DEPARTMENT

59. Legal Department	155-156
60. Administration of Justice	157-158
61. Other Expenditure pertaining to Legal Department	159-160

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

62. Legislative and Parliamentary Affairs Department	161
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department	162

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

64. Narmada, Water Resources, Water Supply and Kalpsar Department	163
65. Narmada Development Scheme	164-165
66. Irrigation and Soil Conservation	166-186
67. Water Supply	187
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department	188-189

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

69. Panchayats, Rural Housing and Rural Development Department	190
70. Community Development	191
71. Rural Housing and Rural Development	192-195
72. Compensation and Assignments	196
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department	197-200

PORTS AND TRANSPORT DEPARTMENT

74. Transport	201
75. Other Expenditure pertaining to Ports and Transport Department	202

REVENUE DEPARTMENT

76. Revenue Department	203
77. Tax Collection Charges (Revenue Department)	204
78. District Administration	205-206
79. Relief on account of Natural Calamities	207-214
80. Dangs District	215-217
81. Compensation and Assignments	218-220
82. Other Expenditure pertaining to Revenue Department	221-222

ROADS AND BUILDINGS DEPARTMENT

83. Roads and Buildings Department	223
84. Non-Residential Buildings	224-234
85. Residential Buildings	235-237
86. Roads and Bridges	238-243
87. Gujarat Capital Construction Scheme	244-246
88. Other Expenditure pertaining to Roads and Buildings Department	247-249

SCIENCE AND TECHNOLOGY DEPARTMENT

89. Science and Technology Department	250-251
90. Other Expenditure pertaining to Science and Technology Department	252-254

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

91. Social Justice and Empowerment Department	255
92. Social Security and Welfare	256
93. Welfare of Scheduled Tribes	257-258
94. Other Expenditure pertaining to Social Justice and Empowerment Department	259
95. Scheduled Castes Sub-Plan	260-279
96. Tribal Area Sub-Plan	280-289

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

97. Sports, Youth and Cultural Activities Department	290-291
98. Youth Services and Cultural Activities	292-295
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department	296

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

100. Urban Development and Urban Housing Department	297
101. Urban Housing	298
102. Urban Development	299-300
103. Compensation, Assignments and Tax Collection Charges	301
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	302

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

105. Women and Child Development Department	303
106. Other Expenditure pertaining to Women and Child Development Department	304-305

APPENDICES

I	Expenditure met out of advances from the Contingency Fund obtained during 2007-2008 but not recouped to the Fund till the close of the year.	306-308
II	Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2007-2008	309-314

INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2007-2008 presents accounts of sums expended in the year ended 31st March 2008 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

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

Charged appropriation and expenditure are shown in *italics*.

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
1. Agriculture and Co-operation Department				
Revenue-Voted	12,84,69	10,59,51	2,25,18	-
2. Agriculture				
Revenue-Voted	6,69,29,60	6,41,03,30	28,26,30	-
-Charged	1,42	-	1,42	-
Capital - Voted	7,54,50	50,00	7,04,50	-
3. Minor Irrigation, Soil Conservation and Area Development				
Revenue -Voted	1,67,89,65	1,69,31,45	-	1,41,80
Capital - Voted	10	10	-	-
4. Animal Husbandry and Dairy Development				
Revenue-Voted	1,16,94,82	1,10,86,10	6,08,72	-
-Charged	3,10	-	3,10	-
5. Co-operation				
Revenue -Voted	59,19,82	60,68,06	-	1,48,24
Capital - Voted	87,00	39,00	48,00	-
6. Fisheries				
Revenue -Voted	1,76,35,71	1,46,65,47	29,70,24	-
Capital - Voted	5,00,00	-	5,00,00	-
7. Other Expenditure pertaining to Agriculture and Co-operation Department				
Revenue -Charged	94	84	10	-
Capital -Voted	74,10	72,10	2,00	-
8. Education Department				
Revenue-Voted	3,83,78	4,01,58	-	17,80
9. Education				
Revenue-Voted	51,25,98,13	58,16,77,77	-	6,90,79,64
-Charged	2,04,94,26	2,00,95,08	3,99,18	-
Capital - Voted	1,20,71,47	1,19,96,64	74,83	-
10. Other Expenditure pertaining to Education Department				
Revenue -Voted	1,44,90	1,25,73	19,17	-
Capital - Voted	17,90,45	17,05,77	84,68	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			TOTAL GRANT OR APPROPRIATION SAVING	EXCESS
			(Rupees in thousand)	
11. Energy and Petro- Chemicals Department Revenue-Voted	2,17,33	2,19,18	-	1,85
12. Tax Collection Charges (Energy and Petro- Chemicals Department) Revenue-Voted	7,06,25	7,17,24	-	10,99
13. Energy Projects Revenue-Voted	22,72,84,91	22,78,85,55	-	6,00,64
Capital - Voted	4,29,14,83	4,28,31,40	83,43	-
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department Revenue -Voted	5,00	2,46	2,54	-
Capital - Voted	13,00	-	13,00	-
15. Finance Department Revenue -Voted	7,93,50	7,96,00	-	2,50
16. Tax Collection Charges (Finance Department) Revenue-Voted	1,01,13,77	98,11,79	3,01,98	-
17. Treasury and Accounts Administration Revenue-Voted	51,01,70	51,01,10	60	-
18. Pensions and Other Retirement Benefits Revenue-Voted	22,60,29,93	23,25,55,00	-	65,25,07
-Charged	10,00	9,77	23	-
19. Other Expenditure pertaining to Finance Department Revenue -Voted	16,49,74,31	10,20,03,39	6,29,70,92	
Capital - Voted	1,55,60	1,51,75	3,85	
Capital - Charged	1,00	-	1,00	
20. Repayment of debt pertaining to Finance Department and its Servicing Revenue-Charged	73,81,15,09	70,36,59,55	3,44,55,54	
Capital - Charged	35,61,08,02	19,34,22,69	16,26,85,33	

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(Rupees in thousand)				
21. Food, Civil Supplies and Consumer Affairs Department				
Revenue-Voted	9,40,77	9,65,73	-	24,96
22. Civil Supplies Revenue-Voted	1,60,14,08	1,60,42,98	-	28,90
23. Food				
Revenue -Voted	18,36,52	19,30,35	-	93,83
Capital - Voted	23,95	14,73	9,22	-
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	31,00	23	30,77	-
25. Forests and Environment Department				
Revenue-Voted	3,14,01	3,26,56	-	12,55
26. Forests				
Revenue -Voted	1,59,58,74	1,63,91,35	-	4,32,61
-Charged	10,50	10,26	24	-
Capital - Voted	1,02,28,87	1,01,69,50	59,37	-
27. Environment Revenue-Voted	3,92,50	3,51,45	41,05	-
28. Other Expenditure pertaining to Forests and Environment Department				
Capital-Voted	62,60	62,49	11	-
29. Governor Revenue-Charged	2,93,02	2,83,11	9,91	-
30. Council of Ministers Revenue-Voted	2,48,85	1,70,30	78,55	-
31. Elections Revenue-Voted	1,04,95,90	1,05,31,38	-	35,48
32. Public Service Commission Revenue-Voted	3,74,90	3,58,45	16,45	-
-Charged	4,04,93	4,05,51	-	58

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(Rupees in thousand)				
33. General Administration Department Revenue-Voted	38,53,11	33,72,28	4,80,83	-
34. Economic Advice and Statistics Revenue-Voted	12,22,82	10,24,20	1,98,62	-
35. Other Expenditure pertaining to General Administration Department Revenue -Voted	2,50,25,15	2,49,92,26	32,89	-
-Charged	20,72	17,10	3,62	-
Capital - Voted	1,20,78	94,83	25,95	-
36. State Legislature Revenue-Voted	10,67,40	10,26,66	40,74	-
-Charged	16,60	7,04	9,56	-
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat Capital-Voted	31,07	27,20	3,87	-
38. Health and Family Welfare Department Revenue-Voted	8,69,70	9,07,12	-	37,42
39. Medical and Public Health Revenue-Voted	9,63,57,14	10,01,09,90	-	37,52,76
-Charged	12	12	-	-
Capital-Voted	67,67,49	66,02,22	1,65,27	-
40. Family Welfare Revenue-Voted	1,58,42,89	1,60,98,06	-	2,55,17
41. Other Expenditure pertaining to Health and Family Welfare Department Revenue -Voted	19,50	23,57	-	4,07
Capital-Voted	1,60,00	1,52,67	7,33	-
42. Home Department Revenue-Voted	15,79,00	11,14,09	4,64,91	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			TOTAL GRANT OR APPROPRIATION SAVING	EXCESS
(Rupees in thousand)				
43. Police				
Revenue-Voted	11,19,65,20	10,45,83,87	73,81,33	-
- Charged	23,56,49	23,48,82	7,67	-
44. Jails				
Revenue-Voted	34,43,30	34,46,07	-	2,77
-Charged	1,00	1,00	-	-
45. State Excise				
Revenue-Voted	8,00,35	7,65,33	35,02	-
46. Other Expenditure pertaining to Home Department				
Revenue -Voted	33,72,99	33,16,50	56,49	-
-Charged	3,99	1,55	2,44	-
Capital - Voted	1,39,34,06	1,01,35,86	37,98,20	-
47. Industries and Mines Department				
Revenue-Voted	8,53,65	7,18,40	1,35,25	-
48. Stationery and Printing				
Revenue-Voted	38,28,90	37,94,21	34,69	-
49. Industries				
Revenue -Voted	3,59,99,20	2,84,48,47	75,50,73	-
Capital - Voted	1,20,30,50	1,20,22,97	7,53	-
- Charged	5,90	5,90	-	-
50. Mines and Minerals				
Revenue-Voted	35,73,84	36,12,03	-	38,19
51. Tourism				
Revenue-Voted	79,66,35	79,76,61	-	10,26
52. Other Expenditure pertaining to Industries and Mines Department				
Revenue -Voted	21,86,50	12,53,00	9,33,50	-
-Charged	2,66	2,66	-	-
Capital - Voted	1,50,10	1,29,60	20,50	-
53. Information and Broadcasting Department				
Revenue-Voted	69,76	70,25	-	49
54. Information and Publicity				
Revenue-Voted	40,56,75	39,95,43	61,32	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
55. Other Expenditure pertaining to Information and Broadcasting Department				
Revenue -Voted	3,43,10	3,54,25	-	11,15
Capital - Voted	35,00	3,43	31,57	-
56. Labour and Employment Department				
Revenue-Voted	4,21,00	3,99,17	21,83	-
57. Labour and Employment				
Revenue-Voted	1,52,86,71	1,53,48,85	-	62,14
58. Other Expenditure pertaining to Labour and Employment Department				
Capital-Voted	55,55	47,05	8,50	-
59. Legal Department				
Revenue-Voted	4,94,63	3,90,62	1,04,01	-
60. Administration of Justice				
Revenue-Voted	1,75,82,84	1,75,11,84	71,00	-
-Charged	29,00,48	25,43,25	3,57,23	-
61. Other Expenditure pertaining to Legal Department				
Revenue -Voted	20,95,61	21,96,00	-	1,00,39
Capital - Voted	1,65,06	1,47,87	17,19	-
62. Legislative and Parliamentary Affairs Department				
Revenue-Voted	2,35,95	2,36,70	-	75
-Charged	1,15	-	1,15	-
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department				
Capital - Voted	32,00	-	32,00	-
64. Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue-Voted	7,50,00	7,76,77	-	26,77
65. Narmada Development Scheme				
Capital-Voted	22,33,75,00	20,78,23,54	1,55,51,46	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			TOTAL GRANT OR APPROPRIATION SAVING	EXCESS
			(Rupees in thousand)	
66. Irrigation and Soil Conservation				
Revenue -Voted	5,45,70,28	5,74,18,72	-	28,48,44
-Charged	44,69	26,58	18,11	-
Capital - Voted	12,38,81,95	10,00,62,96	2,38,18,99	-
-Charged	2,49,79	2,48,76	1,03	-
67. Water Supply				
Revenue -Voted	3,02,55,50	3,02,55,50	-	-
Capital - Voted	8,11,11,43	8,11,11,43	-	-
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue -Voted	35,00	30,81	4,19	-
-Charged	7,05,01	6,92,30	12,71	-
Capital - Voted	2,40,20	1,91,83	48,37	-
69. Panchayats, Rural Housing and Rural Development Department				
Revenue-Voted	3,82,01	3,75,60	6,41	-
70. Community Development Revenue-Voted	4,92,98,35	4,91,69,34	1,29,01	-
71. Rural Housing and Rural Development				
Revenue - Voted	3,70,56,55	3,45,98,09	24,58,46	-
-Charged	1,63,88,36	1,63,51,95	36,41	-
72. Compensation and Assignments				
Revenue-Voted	1,10,27,69	1,10,27,68	1	-
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue -Voted	1,27,94,25	1,99,90,18	-	71,95,93
Capital - Voted	7,25,20	6,34,75	90,45	-
74. Transport				
Revenue-Voted	4,01,86,15	4,02,20,49	-	34,34
Capital - Voted	2,26,75,00	2,26,75,00	-	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
75. Other Expenditure pertaining to Ports and Transport Department				
Revenue -Voted	1,15,01	1,16,45	-	1,44
Capital - Voted	7,00	3,81	3,19	-
76. Revenue Department				
Revenue-Voted	17,94,59	17,68,70	25,89	-
77. Tax Collection Charges (Revenue Department)				
Revenue - Voted	91,36,97	87,35,97	4,01,00	-
78. District Administration				
Revenue-Voted	96,77,25	1,08,47,38	-	11,70,13
79. Relief on account of Natural Calamities				
Revenue-Voted	5,00,24,27	3,55,11,13	1,45,13,14	-
- Charged	32	-	32	-
Capital - Voted	5,48,40,00	4,41,10,01	1,07,29,99	-
80. Dangs District				
Revenue-Voted	21,89,20	23,07,26	-	1,18,06
81. Compensation and Assignments				
Revenue-Voted	35,71,85	35,15,47	56,38	-
-Charged	19,71	6,81	12,90	-
Capital - Voted	31,00	-	31,00	-
-Charged	2,00	5,49	-	3,49
82. Other Expenditure pertaining to Revenue Department				
Revenue -Voted	70,70,70	71,28,99	-	58,29
Capital - Voted	52,10	35,48	16,62	-
83. Roads and Buildings Department				
Revenue-Voted	8,43,20	6,76,26	1,66,94	-
84. Non-Residential Buildings				
Revenue -Voted	2,84,52,99	3,17,51,58	-	32,98,59
-Charged	16,87	27,69	-	10,82
Capital - Voted	3,17,59,09	1,81,39,84	1,36,19,25	-
- Charged	22	21	1	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
85. Residential Buildings				
Revenue -Voted	84,88,56	75,55,00	9,33,56	-
Capital - Voted	29,55,80	8,50,63	21,05,17	-
86. Roads and Bridges				
Revenue -Voted	10,16,93,87	10,93,46,52	-	76,52,65
-Charged	78,67	20,05	58,62	-
Capital - Voted	8,95,95,01	8,45,09,89	50,85,12	-
-Charged	2,30,41	2,27,51	2,90	-
87. Gujarat Capital Construction Scheme				
Revenue -Voted	8,11,70	8,90,19	-	78,49
Capital - Voted	50,70,00	31,95,64	18,74,36	-
88. Other Expenditure pertaining to Roads and Buildings Department				
Revenue -Voted	12,28,05	12,30,24	-	2,19
-Charged	8,33,39	8,28,05	5,34	-
Capital - Voted	6,30,00	2,76,38	3,53,62	-
89. Science & Technology Department				
Revenue -Voted	42,03,00	32,19,24	9,83,76	-
90. Other Expenditure pertaining to Science & Technology Department				
Revenue -Voted	30,34,75	28,24,75	2,10,00	-
Capital - Voted	13,81,00	8,48,63	5,32,37	-
91. Social Justice and Empowerment Department				
Revenue-Voted	4,21,75	3,03,98	1,17,77	-
92. Social Security and Welfare				
Revenue -Voted	3,59,60,81	3,50,36,79	9,24,02	-
-Charged	1,00,00	1,00,00	-	-
Capital - Voted	11,59,50	11,59,29	21	-
93. Welfare of Scheduled Tribes				
Revenue -Voted	83,86,15	82,83,94	1,02,21	-
Capital - Voted	5,15,00	3,07,80	2,07,20	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(Rupees in thousand)	
94. Other Expenditure pertaining to Social Justice and Empowerment Department Capital-Voted	63,67	21,23	42,44	-
95. Scheduled Castes Sub-Plan				
Revenue -Voted	4,99,61,31	5,15,66,94	-	16,05,63
Capital - Voted	57,08,01	38,49,40	18,58,61	-
96. Tribal Area Sub-Plan				
Revenue-Voted	15,20,47,86	14,99,09,01	21,38,85	-
-Charged	1,13,08	1,04,08	9,00	-
Capital - Voted	10,38,75,96	9,77,20,67	61,55,29	-
-Charged	53,22	49,56	3,66	-
97. Sports, Youth and Cultural Activities Department				
Revenue-Voted	2,78,53	2,43,36	35,17	-
98. Youth Services and Cultural Activities				
Revenue-Voted	48,92,01	40,84,31	8,07,70	-
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
Capital-Voted	15,15	8,30	6,85	-
100. Urban Development and Urban Housing Department				
Revenue-Voted	2,03,50	2,03,37	13	-
101. Urban Housing				
Revenue-Voted	6,63	5,55	1,08	-
-Charged	65,56,70	65,56,70	-	-
102. Urban Development				
Revenue-Voted	20,36,48,26	20,35,23,76	1,24,50	-
-Charged	5,72	5,72	-	-
Capital - Voted	50,00,01	2,50,00	47,50,01	-
103. Compensation, Assignments and Tax Collection Charges				
Revenue-Voted	94,90,00	94,90,00	-	-
-Charged	32,01,03	32,01,03	-	-

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH	
			TOTAL GRANT OR APPROPRIATION SAVING	EXCESS
(Rupees in thousand)				
104. Other Expenditure pertaining to Urban Development and Urban Housing Department				
Revenue -Voted	82,00	82,00	-	-
Capital - Voted	30,11	9,87	20,24	-
105. Women and Child Development Department				
Revenue -Voted	1,05,40	98,98	6,42	-
106. Other Expenditure pertaining to Women and Child Development Department				
Revenue -Voted	2,60,74,93	2,60,49,37	25,56	-
-Charged	50,01	47,01	3,00	-
Capital - Voted	5,08,04	5,00,00	8,04	-
<hr/>				
Voted	2,63,58,48,29	2,62,95,34,64	11,18,37,02	10,55,23,37
Revenue				
Charged	79,27,50,03	75,73,53,63	3,54,07,80	11,40
GRAND TOTAL				
Voted	85,73,94,31	76,47,53,79	9,26,40,52	-
Capital				
Charged	35,66,50,56	19,39,60,12	16,26,93,93	3,49

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

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

AGRICULTURE AND CO-OPERATION DEPARTMENT

- (i) 3-Minor Irrigation, Soil Conservation and Area Development
- (ii) 5-Co-operation

EDUCATION DEPARTMENT

- (iii) 8-Education Department
- (iv) 9-Education

ENERGY AND PETRO-CHEMICALS DEPARTMENT

- (v) 11-Energy and Petro-Chemicals Department
- (vi) 12-Tax Collection Charges(Energy and Petro-Chemicals Department)
- (vii) 13-Energy Projects

FINANCE DEPARTMENT

- (viii) 15-Finance Department
- (ix) 18-Pensions and Other Retirement Benefits

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

- (x) 21-Food,Civil Supplies and Consumer Affairs Department
- (xi) 22-Civil Supplies
- (xii) 23-Food

FORESTS AND ENVIRONMENT DEPARTMENT

- (xiii) 25-Forests and Environment Department
- (xiv) 26-Forests

GENERAL ADMINISTRATION DEPARTMENT

- (xv) 31-Elections

HEALTH AND FAMILY WELFARE DEPARTMENT

- (xvi) 38-Health and Family Welfare Department
- (xvii) 39-Medical and Public Health
- (xviii) 40-Family Welfare
- (xix) 41-Other Expenditure pertaining to Health and Family Welfare Department

HOME DEPARTMENT

- (xx) 44-Jails

INDUSTRIES AND MINES DEPARTMENT

- (xxi) 50-Mines and Minerals
- (xxii) 51-Tourism

INFORMATION AND BROADCASTING DEPARTMENT

- (xxiii) 53-Information and Broadcasting Department
- (xxiv) 55-Other Expenditure pertaining to Information and Broadcasting Department

SUMMARY OF APPROPRIATION ACCOUNTS-Contd.

LABOUR AND EMPLOYMENT DEPARTMENT

(xxv) 57-Labour and Employment

LEGAL DEPARTMENT

(xxvi) 61-Other Expenditure pertaining to Legal Department

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

(xxvii) 62-Legislative and Parliamentary Affairs Department

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

(xxviii) 64-Narmada, Water Resources, Water Supply
and Kalpsar Department

(xxix) 66-Irrigation and Soil Conservation

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

PORTS AND TRANSPORT DEPARTMENT

(xxxi) 74-Transport

(xxxii) 75-Other Expenditure pertaining to Ports and Transport Department

REVENUE DEPARTMENT

(xxxiii) 78-District Administration

(xxxiv) 80-Dangs District

(xxxv) 82-Other Expenditure pertaining to Revenue Department

ROADS AND BUILDINGS DEPARTMENT

(xxxvi) 84-Non-Residential Buildings

(xxxvii) 86-Roads and Bridges

(xxxviii) 87-Gujarat Capital Construction Scheme

(xxxix) 88-Other Expenditure pertaining to Roads and Buildings Department

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

(xl) 95-Scheduled Castes Sub-Plan

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

GENERAL ADMINISTRATION DEPARTMENT

(i) 32-Public Service Commission

ROADS AND BUILDINGS DEPARTMENT

(ii) 84-Non-Residential Buildings

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

REVENUE DEPARTMENT

(i) 81-Compensation and Assignments

SUMMARY OF APPROPRIATION ACCOUNTS-*Concl.*

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 2007-2008 and that shown in the Finance Accounts for that year is indicated below :

		Revenue Rs.	Capital Rs. (In thousand)	Total Rs.
Total expenditure according to Appropriation Accounts	Voted	2,62,95,34,64	76,47,53,79	3,39,42,88,43
	<i>Charged</i>	75,73,53,63	19,39,60,12	95,13,13,75
Deduct - Total recoveries shown in Appendix -II	Voted	3,29,17,83	4,23,06,47	7,52,24,30
	<i>Charged</i>	19,70	-	19,70
Net expenditure Shown in Finance Accounts	Voted	2,59,66,16,81	72,24,47,32	3,31,90,64,13
	<i>Charged</i>	75,73,33,93	19,39,60,12	95,12,94,05

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

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 2008.



NEW DELHI

The **23 SEP 2008**

(VINOD RAI)

Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT

GRANT NO. 1 - AGRICULTURE AND CO-OPERATION DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	11,98,74			
Supplementary	85,95	12,84,69	10,59,51	-2,25,18
Amount surrendered during the year(March 2008)				2,24,48

Notes and comment

In view of the final saving, supplementary grant of Rs. 85.95 lakhs obtained in March 2008 proved unnecessary.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01				
Information and Technology(Plan)				
	O	7,43.09		
	R	-2,20.21	5,22.88	5,21.20
				-1.68

Saving of Rs. 2,20.21 lakhs was anticipated due mainly to (i) non-implementation of training of CCC and CCC+, (ii) late submission of bills for GSWAN connectivity at various Districts and Taluka level offices by Science and Technology Department, (iii) non-receipt of administrative approval for purchase of Laptop and (iv) non-tendering for purchase of Hardware / Software by Gujarat Informatics Limited.

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 4415-Capital Outlay on Agricultural Research and Education)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,79,59,88			
Supplementary	89,69,72	6,69,29,60	6,41,03,30	-28,26,30
Amount surrendered during the year(March 2008)				31,17,11
Charged-				
Original				
Supplementary	1,42	1,42	-	-1,42
Amount surrendered during the year				-
Capital :				
Voted-				
Original	7,54,50			
Supplementary	-	7,54,50	50,00	-7,04,50
Amount surrendered during the year(March 2008)				7,04,50

The expenditure in Revenue(Voted) of the Grant does not include Rs. 1,85,00,000/- met out of advances from the Contingency Fund sanctioned in March 2008 but not recouped to the fund till the close of the year.

Grant.No.2-Concl'd.

Notes and comments

REVENUE :

Rupees 31,17.11 lakhs were surrendered from the voted grant in March 2008, the saving ultimately worked out to only Rs. 28,26.30 lakhs. In view of the final saving, supplementary voted grant of Rs. 89,69.72 lakhs obtained in March 2008 could have been curtailed.

CAPITAL :

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4415			
(i) 01.004.07 AER-A-Grant-in-aid to Gujarat Agricultural Universities for Agricultural Research(Plan)			
O	1,96.50		
R	-1,96.50	-	-
(ii) 01.277.01 AER-3-Grant-in-aid to Gujarat Agricultural Universities for Agricultural Education(Plan)			
O	4,75.00		
R	-4,75.00	-	-
(iii) 01.277.02 AER-2- Extension Education Programme in Agricultural Facilities(Plan)			
O	33.00		
R	-33.00	-	-

Savings of the entire budget provision of Rs. 1,96.50 lakhs, Rs. 4,75.00 lakhs and Rs. 33.00 lakhs in respect of items No. (i) to (iii) respectively were anticipated due mainly to transfer of grant to Major head-2415 on account of closure of Major head 4415 by Finance Department.

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 and 4402-Capital Outlay on Soil and Water Conservation)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	1,16,27,15			
Supplementary	51,62,50	1,67,89,65	1,69,31,45	+ 1,41,80
Amount surrendered during the year				-
Capital :				
Voted-				
Original	10			
Supplementary	-	10	10	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs.1,41.80 lakhs, the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 51,62.50 lakhs obtained in **March 2008** proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakhs)				
Major head-2402				
(i) 00.102.26 Scheme for Destiling of Village Ponds.				
O	12,60.00			
S	18,00.00	30,60.00	31,60.00	+ 1,00.00

Grant No.3-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2702 (ii) 02.103.01 Improvement of Irrigation Wells by blasting	O	1,44.30	1,83.44	+ 39.14

Reasons for the excess in respect of item No. (i) and (ii) have not been intimated(August 2008).

GRANT NO. 4 - ANIMAL HUSBANDRY AND DAIRY DEVELOPMENT

(Major heads : 2403-Animal Husbandry and 2404-Dairy Development)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,11,96,12			
Supplementary	4,98,70	1,16,94,82	1,10,86,10	-6,08,72
Amount surrendered during the year(March 2008)				8,73,50
Charged-				
Original				
Supplementary	3,10	3,10	-	-3,10
Amount surrendered during the year				

The expenditure in Revenue(Voted) of the Grant does not include Rs. 86,81,000/- met out of advances from the Contingency Fund sanctioned in March 2008 but not recouped to the fund till the close of the year.

Notes and comments

Though there was an ultimate saving of Rs. 6,08.72 lakhs; only Rs.8,73.50 lakhs were surrendered from the voted grant in March 2008. In view of the final saving, supplementary voted grant of Rs. 4,98.70 lakhs obtained in March 2008 proved unnecessary.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403				
(i) 00.001.02 ANH-1-Regional and District Offices(Plan)				
O	84.00			
R	-35.00	49.00	49.00	-

Saving of Rs. 35.00 lakhs was anticipated due mainly to vacant posts.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403				
(ii) 00.101.11 ANH-3-Establishment of new Veterinary Dispensaries(Plan)				
O	20,71.26			
R	-4,15.82	16,55.44	16,63.28	+ 7.84

Saving of Rs. 4,15.82 lakhs was anticipated due mainly to vacant posts, non-arrangement of training by Central Government and non-finalisation of place of establishment of new veterinary dispensaries.

(iii) 00.101.12 ANH-3-Diseases Control Programmes for Foot and Mouth Disease

O	5,30.75			
S	1,60.65			
R	-2,48.99	4,42.41	3,53.47	-88.94

Saving of Rs. 2,48.99 lakhs was anticipated due mainly to non-receipt of Central Share. Reasons for the final saving have not been intimated(August 2008).

(iv) 00.102.14 ANH-6-Artificial Insemination Scheme with Semen Bank and Stud Farms (Plan)

O	2,13.38			
R	-46.54	1,66.84	1,70.24	+ 3.40

Saving of Rs. 46.54 lakhs was anticipated due mainly to non-receipt of sanction from Government of Gujarat for the scheme of Frozen Semen Station.

(v) 00.106.02 ANH-15-Expansion of Horse Breeding Farms(Plan)

O	79.15			
R	-45.89	33.26	33.29	+ 0.03

Saving of Rs. 45.89 lakhs was anticipated due mainly to non-receipt of demand from beneficiaries for the benefits under the scheme, non-installment of some RIR Units and vacant post.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403 (vi) 00.107.01 ANH-9-Fodder and Feed Development Scheme(Plan)	O	71.60		
	R	-32.24	39.36	41.02
				+ 1.66

Saving of Rs. 32.24 lakhs was anticipated due mainly to vacant posts.

(vii) 00.113.02 Scheme for Establishing
of Live Stock Census Cell in
Directorate of Animal Husbandry

O	6,18.55			
R	-89.75	5,28.80	5,26.33	-2.47

Saving of Rs. 89.75 lakhs was anticipated due mainly to vacant posts.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2403 (i) 00.001.01 ANH-1-Directorate of Animal Husbandry and its Expansion	O	1,57.00		
	S	15.00		
	R	10.00	1,82.00	2,09.14
				+ 27.14

Excess of Rs. 10.00 lakhs was anticipated due mainly to the payment of Grant-in-aid to Panchayats for their pay and allowances. Reasons for the final excess have not been intimated(August 2008).

(ii) 00.102.05 ANH-6-Intensive Cattle
Development Programme

O	11,03.25			
R	10.00	11,13.25	12,46.79	+ 1,33.54

Excess of Rs. 10.00 lakhs was anticipated due mainly to increase in pay and allowances and other expenses. Reasons for the final excess have not been intimated(August 2008).

Grant No.4-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2403					
(iii) 00.102.06 ANH-7-State Farm for Gir and Kankrej Cattle					
	O	2,08.50	2,08.50	2,45.4	+ 36.84

Reasons for the excess have not been intimated(August 2008).

(iv) 00.103.01 ANH-11-Intensive Poultry Development Projects

	O	1,39.60			
	R	20.00	1,59.60	1,85.31	+ 25.71

Excess of Rs. 20.00 lakhs was anticipated due mainly to increase in pay and allowances and other expenses. Reasons for the final excess have not been intimated(August 2008).

(v) 00.103.03 Poultry Farms and Extension Centres

	O	2,00.35			
	R	19.65	2,20.00	2,36.77	+ 16.77

Excess of Rs. 19.65 lakhs was anticipated due mainly to increase in pay and allowances and other expenses. Reasons for the final excess have not been intimated(August 2008).

GRANT NO. 5 - CO-OPERATION

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	47,39,15			
Supplementary	11,80,67	59,19,82	60,68,06	+ 1,48,24
Amount surrendered during the year				-
Capital :				
Voted-				
Original	87,00			
Supplementary	-	87,00	39,00	-48,00
Amount surrendered during the year(March 2008)				48,00

The expenditure in Revenue(Voted) of the Grant does not include Rs. 5,61,000/- met out of advances from the Contingency Fund sanctioned in March 2008 but not recouped to the fund till the close of the year.

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs. 1,48.24 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 11,80.67 lakhs obtained in March 2008 proved insufficient.

Grant.No.5-Contd.

2. Excess occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2425					
(i) 00.001.01 Registrar of Co-operative Societies					
	O	1,86.00			
	S	14.00	2,00.00	2,21.15	+ 21.15
(ii) 00.001.02 District Offices					
	O	8,84.10			
	S	65.90	9,50.00	10,41.58	+ 91.58
(iii) 00.001.05 Arbitration Board					
	O	61.10	61.10	72.98	+ 11.88
(iv) 00.001.07 COP-37- Set up of Sugar Directorate in Co-operation Department					
	O	43.25			
	S	3.22	46.47	52.87	+ 6.40
(v) 00.101.01 COP-1 Audit of Co-operatives					
	O	11,99.25			
	S	60.75	12,60.00	13,85.99	+ 1,25.99
(vi) 00.101.02 Consumer Co-operative Store					
	O	78.85	78.85	90.55	+ 11.70
(vii) 00.101.04 Supervision and Audit Committee(Old Establishment)					
	O	7,93.90			
	S	21.10	8,15.00	9,01.09	+ 86.99

Grant.No.5-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2425 (viii) 00.108.15 Consumer Co-operatives	O	39.80	39.80	50.53	+ 10.73

Reasons for the excess in respect of item No. (i) to (viii) have not been intimated(August 2008).

(ix) 00.108.28 COP-24-Assistance to Co-operative Societies in Border Area for Construction of Godowns (Plan)	O	8.00			
	R	7.26	15.26	15.35	+ 0.09

Excess of Rs. 7.26 lakhs was anticipated due mainly to receipt of more proposals from subordinate offices.

Major head-2435 (x) 01.101.01 WRH-2-Agricultural Marketing	O	80.50			
	S	8.50	89.00	1,00.79	+ 11.79
(xi) 01.101.06 WRH-3-Establishment of Agricultural Produce Market Fund (Plan)	O	5.00	5.00	1,14.61	+ 1,09.61

Major head-3475 (xii) 00.200.01 Implementation of Money Lenders Act	O	1,09.75			
	S	11.25	1,21.00	1,35.42	+ 14.42

Reasons for the excess in respect of item No. (x) to (xii) have not been intimated(August 2008).

Grant.No.5-Concl'd.

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2435 01.101.07 Modernisation of Agricultural Marketing(Plan)			
O 5,00.00	5,00.00	1,12.99	-3,87.01

Reasons for the saving have not been intimated(August 2008).

CAPITAL :

4. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4425 (i) 00.108.21 Capital Assistance to Sick and Weak Sugar Factory(Plan)			
O 25.00			
R -25.00	-	-	-

Saving of the entire budget provision of Rs. 25.00 lakhs was anticipated due mainly to non-receipt of proposal from society.

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

O 20.00			
R -20.00	-	-	-

Saving of the entire budget provision of Rs. 20.00 lakhs was anticipated due mainly to non-sanction of guarantee by the State Government.

GRANT NO. 6 - FISHERIES

(Major heads : 2405 - Fisheries, 5051 - Capital Outlay on Ports and Light Houses and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	81,24,44			
Supplementary	95,11,27	1,76,35,71	1,46,65,47	-29,70,24
Amount surrendered during the year(March 2008)				29,22,70
Capital :				
Voted-				
Original	5,00,00			
Supplementary	-	5,00,00	-	-5,00,00
Amount surrendered during the year(March 2008)				5,00,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 29,70.24 lakhs in the grant; only Rs. 29,22.70 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 95,11.27 lakhs obtained in March 2008 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2405				
(i) 00.101.02 FSH-2-Fish Seed Production and Inland Fisheries Resources(In Non-Tribal Area) (Plan)				
O	1,70.00			
R	-31.71	1,38.29	1,28.64	-9.65

Saving of Rs. 31.71 lakhs was anticipated due mainly to payment for the fish seeds rearing subsidies as per actual expenditure calculated of the beneficiaries. Reasons for the final saving have not been intimated(August 2008).

Grant No.6-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2405				
Partially Centrally Sponsored Scheme				
(ii) 00.102.02 FSH-7-Establishment of Coastal Aquaculture Units(Plan)				
O	11,40.00			
R	-11,26.27	13.73	13.02	-0.71

Saving of Rs. 11,26.27 lakhs was anticipated due mainly to non-receipt of application for the subsidy from Shrimp Culture and Water Lodged Area and non-incurring of expenses for the mapping fees of land Shrimp Culture.

Partially Centrally Sponsored Scheme
(iii) 00.102.02 FSH-7-Establishment of Coastal Aquaculture Units

O	60.00			
R	-60.00	-	-	-

Saving of Rs. 60.00 lakhs was anticipated due mainly to non-receipt of application for availing subsidies for Development of Water Lodged Area.

Centrally Sponsored Scheme
(iv) 00.103.12 Fisherman Development
Rebate on High Speed Diesel Oil

O	14,00.00			
S	15,00.00			
R	-29,00.00	-	-	-

Saving of the entire budget provision of Rs. 29,00.00 lakhs was anticipated due mainly to non-release of fund by Government of India under the scheme of Subsidy to Fishermen.

Grant No.6-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2405				
(v) 00.105.01 FSH-24-Scheme for Improving Marketing Support (Plan)				
	O	1,00.00		
	R	-1,00.00	-	-

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-receipt of demands from beneficiaries for getting incentive of the scheme.

(vi) 00.109.01 FSH-15-Strengthening of Publicity and Extension programme(Plan)

	O	1,00.00		
	R	-0.08	99.92	42.31
				-57.61

Reasons for the anticipated as well as final saving have not been intimated(August 2008).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2405				
(i) 00.001.01 Commissioner and District Officers				
	O	5,34.55		
	S	11.27		
	R	69.18	6,15.00	6,19.06
				+ 4.06

Excess of Rs. 69.18 lakhs was anticipated due mainly to increase in pay and allowances on account of filling up of posts of officers, voluntary retirement, travelling expenses, medical treatment and payment of release of fishermen captured by Pakistan Marine Authority.

(ii) 00.103.01 FSH-10-Providing Navigational Aids and other infrastructural facilities(Plan)

	O	2,60.00		
	R	12,39.73	14,99.73	15,16.18
				+ 16.45

Excess of Rs. 12,39.73 lakhs was anticipated due mainly to the payment of subsidy to the families of Fishermen captured by Pakistan Marine Authority and more expenditure under the scheme " Sagar Khedu Sarwangi Vikas Yojna". Reasons for the final excess have not been intimated(August 2008).

Grant No.6-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2405				
Partially Centrally Sponsored Scheme				
(iii) 00.120.02 FSH-20- Accident				
Insurance Scheme of Fishermen's Member				
of Co-operative Societies(50 %				
Centrally Sponsored Scheme)(Plan)				

O	5.60			
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R	30.19	35.79	35.79	-
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Excess of Rs. 30.19 lakhs was anticipated due mainly to increase in the limit of insurance coverage and covering all active of fishermen under the scheme.

CAPITAL :

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5051				
02.200.01 Construction of				
Docks, Berths and Jetties				
O	5,00.00			
R	-5,00.00			

Saving of Rs. 5,00.00 lakhs was anticipated due mainly to non-receipt of sanction from Government of India for revised lay out of Okha Harbour and non-incurring of expenditure for the First Stage of work of Dholai Project.

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

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
<i>Revenue :</i>				
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	94	94	84	-10
<i>Amount surrendered during the year</i>				-
<i>Capital :</i>				
<i>Voted-</i>				
<i>Original</i>	59,10			
<i>Supplementary</i>	15,00	74,10	72,10	-2,00
<i>Amount surrendered during the year</i>				-

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 4,400/- met out of advances from the Contingency Fund sanctioned in March 2008 but not recouped to the fund till the close of the year.

Note and comment

CAPITAL:

Though there was an ultimate saving of Rs. 2.00 lakhs in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of Rs. 15.00 lakhs obtained in March 2008 could have been curtailed.

EDUCATION DEPARTMENT**GRANT NO. 8 - EDUCATION DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,49,90			
Supplementary	33,88	3,83,78	4,01,58	+ 17,80
Amount surrendered during the year				

Notes and comment

The expenditure exceeded the grant by Rs. 17.80 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 33.88 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Education Department				
O	3,49.90			
S	33.88	3,83.78	4,01.58	+ 17.80

Reasons for the excess have not been intimated(August 2008).

GRANT NO. 9 - EDUCATION

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	48,91,72,44			
Supplementary	2,34,25,69	51,25,98,13	58,16,77,77	+ 6,90,79,64
Amount surrendered during the year(March 2008)				66,48,27
Charged-				
Original	1,35,16,20			
Supplementary	69,78,06	2,04,94,26	2,00,95,08	-3,99,18
Amount surrendered during the year(March 2008)				50
Capital :				
Voted-				
Original	1,20,71,46			
Supplementary	1	1,20,71,47	1,19,96,64	-74,83
Amount surrendered during the year(March 2008)				69,81

*Notes and comments***REVENUE :**

The expenditure exceeded the voted grant by Rs.6,90,79.64 lakhs. the excess requires regularisation. In view of the final excess, the surrender of Rs. 66,48.27 lakhs from the voted grant in March 2008 proved injudicious and the supplementary voted grant of Rs. 2,34,25.69 lakhs obtained in March 2008 proved insufficient.

Grant No.9-Contd.

2. Excess over the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2071			
(i) 01.101.01 Superannuation and Retirement Allowances to Primary Panchayats Teachers			

O	1,05,00.00	1,05,00.00	3,41,78.42	+ 2,36,78.42
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Reasons for the excess have not been intimated(August 2008).

(ii) 01.105.01 Family Pension to Primary Panchayats Teachers

O	20,00.00	20,00.00	54,33.60	+ 34,33.60
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Reasons for the excess have not been intimated(August 2008).

Major head-2202

(iii) 01.106.01 Practicing Schools

O	41.25			
R	8.75	50.00	1,60.40	+ 1,10.40

Excess of Rs. 8.75 lakhs was anticipated due mainly to receipt of more number of demands from District Offices. Reasons for the final excess have not been intimated(August 2008).

(iv) 01.106.06 Maintenance Grant for Primary Education

O	21,03,72.00			
S	1,20,00.00	22,23,72.00	25,68,14.19	+ 3,44,42.19

Reasons for the excess have not been intimated(August 2008).

(v) 01.106.10 EDN-10 District Education Programme(Plan)

O	39,20.00			
R	3,80.00	43,00.00	43,00.00	-

Excess of Rs. 3,80.00 lakhs was anticipated due mainly to increase in dearness allowance and merger of 50 % dearness allowance in the basic pay.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
Partially Centrally Sponsored Scheme				
(vii) 01.106.12 Sarva Shiksha Abhiyan				
(Plan)				
O	70,00.00			
S	0.01			
R	31,93.31	1,01,93.32	1,01,93.31	-0.01

Excess of Rs. 31,93.31 lakhs was anticipated due mainly to meet the additional requirement on account of change in financial pattern from 75:25 to 65:35 for the scheme between Central and State Governments.

(vii) 01.107.01 Training

O	10,11.65			
S	38.35			
R	1,01.25	11,51.25	15,44.19	+ 3,92.94

Reasons for the anticipated as well as final excess have not been intimated(August 2008).

(viii) 01.108.01 EDN-4 Providing free
Text Books to the Students of
Primary Schools(Plan)

O	28,96.86			
R	7,74.44	36,71.30	36,71.30	-

Excess of Rs. 7,74.44 lakhs was anticipated due mainly to increase in actual payment to Text Book Board.

(ix) 02.01.04 Gujarat Higher Secondary
School Tribunal

O	24.95			
R	11.85	36.80	38.97	+ 2.17

Excess of Rs. 11.85 lakhs was anticipated due mainly to increase in dearness allowance and merger of 50 % dearness allowance in the basic pay.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(x) 02.105.02 Training Colleges				
O	15.45			
S	14.55			
R	15.00	45.00	45.50	+ 0.50

Excess of Rs. 15.00 lakhs was anticipated due mainly to non-receipt of administrative approval from the Government of India for making payment of the salary to the staff and lecturers of Ramba Graduate College, Porbandar.

**(xi) 02.105.03 Grants to Non-Government
Secondary Teachers Colleges**

O	24.80			
R	13.20	38.00	38.00	-

Excess of Rs. 13.20 lakhs was anticipated due mainly to increase in dearness allowance and merger of 50 % dearness allowance in the basic pay.

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

O	1,39.50			
R	-34.50	1,05.00	1,53.99	+ 48.99

Reasons for the final excess have not been intimated(August 2008).

**(xiii) 02.109.01 EDN-19 Government
Secondary Schools**

O	23,89.60			
S	8,70.40			
R	-2,28.49	30,31.51	33,79.57	+ 3,48.06

Reasons for the final excess have not been intimated(August 2008).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(xiv) 02.109.02 Government Higher Secondary Schools				
O	15,65.20			
S	1,34.80			
R	1,38.00	18,38.00	18,61.46	+ 23.46

Excess of Rs. 1,38.00 lakhs was anticipated due mainly to increase in dearness allowances and merger of 50 % dearness allowances in the basic pay. Reasons for the final excess have not been intimated(August 2008).

(xv) 02.110.05 Provision of Educational
Facilities-Maintenance Grant

O	9,57,15.50			
S	42,84.50			
R	50.00	10,00,50.00	10,77,98.37	+ 77,48.37

Excess of Rs. 50.00 lakhs was anticipated due mainly to increase in dearness allowances and merger of 50 % dearness allowances in the basic pay. Reasons for the final excess have not been intimated(August 2008).

(xvi) 02.110.07 Higher Secondary
Schools

O	2,47,33.00			
S	42,67.00			
R	43.29	2,90,43.29	3,38,51.88	+ 48,08.59

Excess of Rs. 43.29 lakhs was anticipated due mainly to increase in dearness allowances and merger of 50 % dearness allowances in the basic pay. Reasons for the final excess have not been intimated(August 2008).

(xvii) 02.191.02 Maintenance Grant

O	60,61.10	60,61.10	66,95.84	+ 6,34.74
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Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2202 (xviii) 02.800.04 Vocational Education					
	O	7,64.05			
	S	85.95	8,50.00	9,18.32	+ 68.32

Reasons for the excess in respect of item No. (xvii) and (xviii) have not been intimated(August 2008).

(xix) 03.102.12 EDN-71 Kranti Guru
Shyamji Krishna Verma Kutch
University(Plan)

	O	40.00			
	R	20.00	60.00	60.00	-

Excess of Rs. 20.00 lakhs was anticipated due mainly to appointment of new staff in the University.

(xx) 03.104.04 Facilities of education
for additional students in Colleges

	O	2,62,65.70			
	R	1,24.98	2,63,90.68	2,63,90.68	-

Excess of Rs. 1,24.98 lakhs was anticipated due mainly to increase in dearness allowance and merger of 50 % dearness allowance in the basic pay.

(xxi) 05.103.01 Development of Sanskrit
Pathshalas

	O	1,76.19			
	S	48.81			
	R	55.79	2,80.79	2,89.85	+ 9.06

Excess of Rs. 55.79 lakhs was anticipated due mainly to increase in dearness allowances and merger of 50 % dearness allowance in the basic pay and payment of arrears of the audited grant to Grant-in-aid Institutions. Reasons for the final excess have not been intimated(August 2008).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(xxii) 80.001.04 EDN-17 Strengthening of the District Establishment of Commissioner of Education				
O	11,44.80			
S	75.20			
R	94.12	13,14.12	13,21.12	+ 7.00

Excess of Rs. 94.12 lakhs was anticipated due mainly to increase in dearness allowance and merger of 50 % dearness allowance in the basic pay. Reasons for the final excess have not been intimated(August 2008).

(xxiii) 80.107.04 EDN-76 Scholarships
(Plan)

O	30.00			
R	-3.00	27.00	50.77	+ 23.77

Reasons for the final excess have not been intimated(August 2008).

(xxiv) 80.800.03 EDN-3 -Strengthening of Institute of Vocational Guidance

O	31.50			
R	5.76	37.26	37.35	+ 0.09

Excess of Rs. 5.76 lakhs was anticipated due mainly to increase in dearness allowances and merger of 50 % dearness allowances in the basic pay.

(xxv) 80.800.09 Government Girls Hostels, Ahmedabad

O	25.50			
R	7.82	33.32	33.48	+ 0.16

Excess of Rs. 7.82 lakhs was anticipated due mainly to payment of pending bills in respect of office expenses.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2202				
(xxvi) 80.800.12 Miscellaneous Grants (To Directorate of Primary Education for promotion of education)				
O	38.00			
R	17.00	55.00	51.03	-3.97

Excess of Rs. 17.00 lakhs was anticipated due mainly to payment of expenditure in respect of advertisement and printing of material for admission procedure of Primary Training Colleges.

(xxvii) 80.800.20 Miscellaneous Grants (Commissionerate of Schools)				
O	55.05			
R	34.95	90.00	83.81	-6.19

Excess of Rs. 34.95 lakhs was anticipated due mainly to increase in the rate of dearness allowance and merger of 50 % dearness allowance in the basic pay and payment of arrears of the audited grant to Grant-in-aid Institutions.

(xxviii) 80.800.21 Assistance to Non-Government Art Institutions				
O	3,11.75			
S	38.25			
R	23.75	3,73.75	4,21.11	+ 47.36

Excess of Rs. 23.75 lakhs was anticipated due mainly to increase in the rate of dearness allowance and merger of 50 % dearness allowance in the basic pay and payment of arrears of the audited grant to Grant-in-aid Institutions. Reasons for the final excess have not been intimated(August 2008).

Major head-2203				
(xxix) 00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics				
O	29,79.00			
S	2,97.00			
R	1,04.00	33,80.00	33,40.90	-39.10

Excess of Rs. 1,04.00 lakhs was anticipated due mainly to increase in the rate of dearness allowances, merger of 50 % dearness allowance in the basic pay, sanction of benefit of Leave Travel Concession to the employees. Reasons for the final saving have not been intimated(August 2008).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2203				
(xxx) 00.105.07 TED-10 Grant-in-aid to Non-Government Pharmacy Institutions (Plan)				
O	65.00			
R	35.00	1,00.00	1,00.00	-

Excess of Rs. 35.00 lakhs was anticipated due mainly to increase in the rate of dearness allowances, merger of 50 % dearness allowance in the basic pay, sanction of benefit of Leave Travel Concession to the employees.

(xxxi) 00.105.08 TED-3 Development of Government Polytechnics and Girls Polytechnics (World Bank Assistance) (Plan)				
O	49.00			
R	64.19	1,13.19	1,13.19	-

Excess of Rs. 64.19 lakhs was anticipated due mainly to adjustment of the actual allocation.

(xxxii) 00.112.01 TED-5 Development of Government Engineering Colleges				
O	13,50.30			
S	99.70			
R	30.00	14,80.00	14,84.79	+ 4.79

Excess of Rs. 30.00 lakhs was anticipated due mainly to increase in the rate of dearness allowances, merger of 50 % dearness allowance in the basic pay, sanction of benefit of Leave Travel Concession to the employees.

Major head-2204				
(xxxiii) 00.101.01 Including Government Physical College				
O	1,39.30			
R	61.00	2,00.30	2,00.54	+ 0.24

Excess of Rs. 61.00 lakhs was anticipated due mainly to increase in the rate of dearness allowance and merger of 50 % dearness allowance in the basic pay.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2236 (xxxiv) 02.102.01 Mid-Day Meal Scheme for Children in Public Primary Schools(Plan)				

O	99,29.00			
R	-8,00.00	91,29.00	1,04,63.66	+ 13,34.66

Reasons for the final excess have not been intimated(August 2008).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202 (i) 01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District Level(Plan)				

O	2,99.80			
R	-79.00	2,20.80	2,19.95	-0.85

Saving of Rs. 79.00 lakhs was anticipated due mainly to receipt of less sanction in administrative approval of the scheme.

(ii) 01.106.05 Grant-in-aid to Pre-Primary Schools

O	2,70.00			
R	-1,25.00	1,45.00	1,23.00	-22.00

Saving of Rs. 1,25.00 lakhs was anticipated due mainly to receipt of less demand from the district offices. Reasons for the final saving have not been intimated(August 2008).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head 2202				
(iii) 01.106.13 EDN-3 Computer Education (Plan)				
	O	2,50.00		
	R	-44.80	2,05.20	2,05.98
				+ 0.78

Saving of Rs. 44.80 lakhs was anticipated due mainly to receipt of less demand from the beneficiaries.

(iv) 01.106.14 EDN-84-Adj:
Computerisation Project(Plan)

	O	61,88.68		
	R	-26,87.23	35,01.45	35,01.45

Saving of Rs. 26,87.23 lakhs was anticipated due mainly to non-implementation of whole project during the year on account of delay in tendering process.

(v) 02.110.04 EDN-18 Opening of New
Higher Secondary Schools(Plan)

	O	3,04.56		
	R	-50.00	2,54.56	4.32
				-2,50.24

Saving of Rs. 50.00 lakhs was anticipated due mainly to non-recruitment of the staff. Reasons for the final saving have not been intimated(August 2008).

(vi) 02.110.12 EDN-25 Teaching courses
through computers(Plan)

	O	1,55.00	1,55.00	1,23.64	-31.36
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Reasons for the saving have not been intimated(August 2008).

(vii) 03.102.10 EDN-10 EDN-40 Opening of
Sanskrit University(Plan)

	O	83.00		
	R	-31.00	52.00	52.00

Saving of Rs. 31.00 lakhs was anticipated due mainly to non-filling up of the vacant posts.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(viii) 03.103.01 EDN-28 Development of Government Colleges(Plan)				
	O	2,74.80		
	R	-34.80	2,40.00	2,38.34
				-1.66

Saving of Rs. 34.80 lakhs was anticipated due mainly to non-filling up of the vacant posts in the Government Colleges.

(ix) 04.200.01 EDN-13 State Adult Education Programme(Plan)

	O	5,86.34		
	R	-5,36.04	50.30	50.30
				-

Saving of Rs. 5,36.04 lakhs was anticipated due mainly to non-receipt of administrative approval from the Government of India for Residual Illiteracy Project for Sabarkantha, Patan, Surendranagar and Kutch districts.

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

	O	13,56.58		
	R	-3,06.58	10,50.00	10,74.21
				+ 24.21

Saving of Rs. 3,06.58 lakhs was anticipated due mainly to reduction in expenditure towards Gram Mitra (Education) training, General Training, Academic Kit and award to DIET principal. Reasons for the final excess have not been intimated(August 2008).

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

	O	5,55.86		
	R	-68.02	4,87.84	4,95.15
				+ 7.31

Saving of Rs. 68.02 lakhs was anticipated due mainly to non-filling up of the vacant posts. Reasons for the final excess have not been intimated(August 2008).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2202				
(xii) 80.107.05 EDN-77 Free Studentship to Backward Class students based on income(Plan)				
O	1,40.00			
R	-43.23	96.77	72.82	-23.95
Saving of Rs. 43.23 lakhs was anticipated due mainly to receipt of less applications from the beneficiaries. Reasons for the final saving have not been intimated(August 2008).				
(xiii) 80.800.22 EDN-48 Information and Technology(Plan)				
O	30,00.00			
R	-19,10.00	10,90.00	8,61.23	-2,28.77
Saving of Rs.19,10.00 lakhs was anticipated due mainly to receipt of less demand from the Heads of Department for Information Technology. Reasons for the final saving have not been intimated(August 2008).				
Major head-2203				
(xiv) 00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department(Plan)				
O	1,55.00	1,55.00	77.04	-77.96
Reasons for the saving have not been intimated(August 2008).				
(xv) 00.001.02 TED-1 Strengthening of Administrative set up of Technical Education Board(Plan)				
O	1,68.00			
R	-37.00	1,31.00	1,31.61	+ 0.61
Saving of Rs. 37.00 lakhs was anticipated due mainly to insufficient printing of learning material.				
(xvi) 00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics(Plan)				
O	25,34.50			
R	-3,39.50	21,95.00	20,98.08	-96.92

Saving of Rs. 3,39.50 lakhs was anticipated due mainly to receipt of less administrative approval for non-recurring fund and non-filling up of the vacant posts. Reasons for the final saving have not been intimated(August 2008).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2203				
(xvii) 00.105.06 TED-9 Development of Government Pharmacy Institution (Plan)	O	50.51		
	R	-42.76	7.75	7.35
				-0.40

Saving of Rs. 42.76 lakhs was anticipated due mainly to receipt of less administrative approval for non-recurring fund and non-filling up of the vacant posts.

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

	O	17,92.92		
	R	-2,67.92	15,25.00	13,77.23
				-1,47.77

Saving of Rs. 2,67.92 lakhs was anticipated due mainly to receipt of less administrative approval for non-recurring fund and non-filling up of the vacant posts. Reasons for the final saving have not been intimated(August 2008).

(xix) 00.112.08 TED-5 Development
of Government Engineering Colleges
(World Bank Assistance)(Plan)

	O	34,65.00		
	R	-16,40.92	18,24.08	18,24.08

Saving of Rs. 16,40.92 lakhs was anticipated due mainly to reduction in allocation of World Bank Assistance.

(xx) 00.112.09 TED-6 Grant-in-aid to
private Engineering Colleges (World
Bank Assistance)(Plan)

	O	10,05.00		
	R	-7,49.40	2,55.60	2,55.60

Saving of Rs. 7,49.40 lakhs was anticipated due mainly to reduction in allocation of World Bank Assistance.

Grant No.9-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2204				
Partially Centrally Sponsored Scheme				
(xxi) 00.102.01 Introduction of National Services Scheme				
	O	4,12.61		
	R	-88.54	3,24.07	3,06.82
				-17.25

Reasons for the anticipated as well as final saving have not been intimated(August 2008).

Major head-2236
(xxii) 02.102.01 Mid-Day Meal Scheme
for Children in Public Primary Schools

	O	1,07,07.00		
	R	-4,00.00	1,03,07.00	89,31.12
				-13,75.88

Saving of Rs. 4,00.00 lakhs was anticipated due mainly to less sanction by the Government of India. Reasons for the final saving have not been intimated(August 2008).

4. Though there was an ultimate saving of Rs. 3,99.18 lakhs in the appropriation, only Rs. 0.50 lakh was surrendered from the appropriation in March 2008. In view of the final saving, supplementary appropriation Rs. 69,78.06 lakhs obtained in March 2008 could have been curtailed.

5. Though there was an ultimate saving of Rs. 74.83 lakhs in the grant; Rs. 69.81 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 0.01 lakh obtained in March 2008 proved unnecessary.

GRANT NO. 10 - OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,23,65			
Supplementary	21,25	1,44,90	1,25,73	-19,17
Amount surrendered during the year				
Capital :				
Voted-				
Original	17,90,45			
Supplementary	-	17,90,45	17,05,77	-84,68
Amount surrendered during the year(March 2008)				

*Notes and comment***REVENUE :**

Though there was an ultimate saving of Rs. 19.17 lakhs in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of Rs. 21.25 lakhs obtained in March 2008 could have been curtailed.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235			
60.104.01 Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees	O 95.00	95.00	77.00
			-18.00

Reasons for the saving have not been intimated(August 2008).

CAPITAL :

3. Rupees 99.95 lakhs were surrendered from the grant in March 2008, the saving ultimately worked out to Rs. 84.68 lakhs.

ENERGY AND PETRO-CHEMICALS DEPARTMENT

GRANT NO. 11 - ENERGY AND PETRO-CHEMICALS DEPARTMENT

(Major head : 3451-Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,03,45			
Supplementary	13,88	2,17,33	2,19,18	+ 1,85
Amount surrendered during the year(March 2008)				1,09

Notes and comments

The expenditure exceeded the grant by Rs. 1.85 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 13.88 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01				
Information Technology(Plan)				
O	75.00			
R	-1.09	73.91	85.03	+ 11.12

Reasons for the final excess have not been intimated(August 2008).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.02 Expenditure for Training(Plan)				
S	11.13	11.13	-	-11.13

Reasons for the saving have not been intimated(August 2008).

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,36,65			
Supplementary	69,60	7,06,25	7,17,24	+ 10,99
Amount surrendered during the year				

Notes and comments

The expenditure exceeded the grant by Rs. 10.99 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 69.60 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.103.01 Chief Electrical Inspector of Electricity Duty				
	O	4,80.85		
	S	60.85	5,41.70	+ 20.57

Excess of Rs. 20.57 lakhs was due mainly to payment of arrears of pay and allowances on account of merger of 50% Dearness Allowance into basic pay.

GRANT NO. 13 - ENERGY PROJECTS

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	21,81,90,90			
Supplementary	90,94,01	22,72,84,91	22,78,85,55	+ 6,00,64
Amount surrendered during the year(March 2008)				78,49
Capital :				
Voted-				
Original	4,29,14,81			
Supplementary	2	4,29,14,83	4,28,31,40	-83,43
Amount surrendered during the year(March 2008)				83,42

*Notes and comments***REVENUE:**

The expenditure exceeded the grant by Rs. 6,00.64 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 78.49 lakhs in March 2008 proved injudicious and supplementary grant of Rs. 90,94.01 lakhs obtained in March 2008 proved insufficient.

Grant No.13-Concl'd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2801 Centrally Sponsored Scheme (i) 80.101.03 Subsidy to Gujarat Urja Vikas Nigam Limited for Electrification of Out Post under BADP(Plan)				

O	58.00			
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S	19.01	77.01	94.56	+ 17.55
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Reasons for the excess have not been intimated(August 2008).

(ii) 80.800.06 Subsidy to Gujarat
Urja Vikas Nigam Limited for
Electrification of Out Post
under BADP

O	10,00.00			
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R	15.00	10,15.00	10,31.56	+ 16.56
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Excess of Rs. 15.00 lakhs was anticipated due mainly to additional amount released by the State Government for increase in the cost of electrification of hutments by Gujarat Urja Vikas Nigam Limited. Reasons for the final excess have not been intimated(August 2008).

(iii) 80.800.16 Assistance for
Energy Conservation(Plan)

O	10,00.00	10,00.00	15,00.00	+ 5,00.00
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Reasons for the excess have not been intimated(August 2008).

(iv) 80.800.20 State Energy
Conservation Fund(Plan)

O	2,50.00	2,50.00	3,17.55	+ 67.55
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Reasons for the excess have not been intimated(August 2008).

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,00			
Supplementary	-	5,00	2,46	-2,54
Amount surrendered during the year(March 2008)				2,54
Capital :				
Voted-				
Original	13,00			
Supplementary	-	13,00	-	-13,00
Amount surrendered during the year(March 2008)				13,00

Note and Comment

CAPITAL:

Saving occurred mainly under :

	Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head 7610				
00.201.01				
House Building Advances				
	O	10.00		
	R	-10.00	-	-

Saving of Rs. 10.00 lakhs was anticipated due mainly to non-receipt of demand from employees.

FINANCE DEPARTMENT

GRANT NO. 15 - FINANCE DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	7,51,85			
Supplementary	41,65	7,93,50	7,96,00	+ 2,50
Amount surrendered during the year				

Note and comment

REVENUE :

The expenditure exceeded the grant by Rs. 2.50 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 41.65 lakhs obtained in March 2008 proved insufficient.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	82,59,10			
Supplementary	18,54,67	1,01,13,77	98,11,79	-3,01,98
Amount surrendered during the year(March 2008)				2,48,10

Note and comment

Though there was an ultimate saving of Rs. 3,01.98 lakhs; Rs. 2,48.10 lakhs were surrendered from the grant in March 2008. In view of the final saving, the supplementary grant of Rs. 18,54.67 lakhs obtained in March 2008 could have been curtailed.

GRANT NO. 17 - TREASURY AND ACCOUNTS ADMINISTRATION

(Major head : 2054 - Treasury and Accounts Administration)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	45,15,40			
Supplementary	5,86,30	51,01,70	51,01,10	-60
Amount surrendered during the year				

GRANT NO. 18 - PENSIONS AND OTHER RETIREMENT BENEFITS

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	20,02,76,50			
Supplementary	2,57,53,43	22,60,29,93	23,25,55,00	+ 65,25,07
Amount surrendered during the year(March 2008)				11,59
Charged-				
Original	10,00			
Supplementary	-	10,00	9,77	-23
Amount surrendered during the year				-
<i>Notes and comments</i>				

The expenditure exceeded the voted grant by Rs. 65,25.07 lakhs, the excess requires regularisation. In view of the final excess, the surrender of Rs. 11.59 lakhs from the voted grant in March 2008 proved injudicious and supplementary voted grant of Rs. 2,57,53.43 lakhs obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 01.101.01 Superannuation and Retirement Allowances				
	O	12,75,00.00		
	S	1,00,00.00	14,43,32.66	+ 68,32.66

Reasons for the excess have not been intimated(August 2008).

Grant No.18-*Concl'd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(ii) 01.101.02 Reimbursement of Medical facilities to pensioners and their families	O	12,00.00		
	S	9,00.00	21,00.00	23,37.67
				+ 2,37.67

Reasons for the excess have not been intimated(August 2008).

(iii) 01.102.01 Commuted Value of Pensions

O	2,85,00.00			
S	98,00.00	3,83,00.00	3,86,42.09	+ 3,42.09

Reasons for the excess have not been intimated(August 2008).

(iv) 01.104.01 Gratuities

O	2,50,00.00			
S	20,00.00	2,70,00.00	2,71,13.09	+ 1,13.09

Reasons for the excess have not been intimated(August 2008).

GRANT NO. 19 - OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	16,49,74,31			
Supplementary	-	16,49,74,31	10,20,03,39	-6,29,70,92
Amount surrendered during the year(March 2008)				6,29,60,13
Capital :				
Voted-				
Original	1,55,60			
Supplementary	-	1,55,60	1,51,75	-3,85
Amount surrendered during the year(March 2008)				1,57
Charged-				
Original	1,00			
Supplementary	-	1,00	-	-1,00
Amount surrendered during the year(March 2008)				1,00

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 6,29,70.92 lakhs in the grant; Rs. 6,29,60.13 lakhs were surrendered from the grant in March 2008.

Grant No.19-Concl'd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2075				
(i) 00.797.01 Gujarat State Guarantee Redemption Fund				
	O	3,00,00.00		
	R	-2,00,00.00	1,00,00.00	-

Saving of Rs. 2,00,00.00 lakhs was anticipated due mainly to reduction in the contribution of Guarantee Redemption Fund looking to the outstanding guarantees issued and reasonable and sufficient balance of Guarantee Redemption Fund is available to meet the contingent liability arise, if any.

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

	O	4,50,00.00		
	R	-4,50,00.00	-	-

Saving of Rs. 4,50,00.00 lakhs was anticipated due mainly to shifting of provision on account of increase in the rate of dearness allowance under various sub heads of the respective departments in the revised estimates.

CAPITAL :

3. Though there was an ultimate saving of Rs. 3.85 lakhs in the voted grant; Rs. 1.57 lakhs were surrendered from the voted grant in March 2008.

4. *Insurance Fund* - Expenditure of Rs. 8,74.00 lakhs was met from the Insurance Fund as shown below :

(i) Claims paid to outside parties, etc.	7,49.99
(ii) Other management charges (including Pay and allowances of staff)	1,24.01

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

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

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

The balance at the credit of the Fund on 31st March 2008 was Rs.11,34.09 lakhs and stands included under Major head-8235 in Statement No.16 of the Finance Accounts 2007-2008.

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

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

	Total appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Charged-			
Original	73,81,15,09		
Supplementary	-	73,81,15,09	-3,44,55,54
Amount surrendered during the year(March 2008)			2,71,66,61
Capital:			
Charged-			
Original	35,61,08,02		
Supplementary	-	35,61,08,02	-16,26,85,33
Amount surrendered during the year(March 2008)			17,07,44,50
Notes and comments			

REVENUE :

Though there was an ultimate saving of Rs. 3,44,55.54 lakhs in the appropriation; only Rs. 2,71,66.61 lakhs were surrendered from the appropriation in March 2008.

CAPITAL :

2. Rupees 17,07,44.50 lakhs were surrendered from the appropriation in March 2008, the saving ultimately worked out to Rs. 16,26,85.33 lakhs.

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003			
(i) 00.101.02 Expired Loans			
O	50.00	50.00	-50.00

Reasons for the saving have not been intimated(August 2008).

Appropriation No.20-Concl'd.

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003				
(ii) 00.110.01 Repayment of Ways and Means Advances				
	O	10,00,00.00		
	R	-10,00,00.00	-	-

Saving of Rs. 10,00,00.00 lakhs was anticipated due to non-obtaining of Ways and Means Advance during the year.

(iii) 00.111.01 Repayment of Loans received from National Small Saving Fund

	O	11,04,05.25		
	R	-6,13,23.00	4,90,82.25	4,90,82.25

Saving of Rs. 6,13,23.00 lakhs was anticipated due mainly to actual repayment made during the year.

4. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-6004				
04.800.14 Implementation of Scheme through Work Plan under Micro Management Scheme				
	O	1,04.21		
	R	11.66	1,15.87	1,15.87

Excess of Rs. 11.66 lakhs was anticipated due mainly to repayment of principal amount during the year on account of additional loans sanctioned by the Government of India in the year 2006-07.

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT**GRANT NO. 21 - FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT**

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	9,02,13			
Supplementary	38,64	9,40,77	9,65,73	+ 24,96
Amount surrendered during the year(March 2008)				30,08

Notes and comments

The expenditure exceeded the grant by Rs. 24.96 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 30.08 lakhs from the grant in March 2008 proved injudicious and the supplementary grant of Rs. 38.64 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3451				
(i) 00.090.01 Food, Civil Supplies and Consumers Affairs Department				
O	1,95.13			
S	4.87	2,00.00	2,13.04	+ 13.04

Reasons for the excess have not been intimated(August 2008).

Major head-3475

(ii) 00.106.01

IND Weight and Measures Organisation

O	5,67.00			
S	33.77	6,00.77	6,57.43	+ 56.66

Reasons for the excess have not been intimated(August 2008).

Grant No.21-Concl'd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3451				
(i) 00.800.01 Information Technology (Plan)				
O	20.00			
R	-14.68	5.32	-	-5.32

Saving of Rs. 14.68 lakhs was anticipated due mainly to non-completion of the process of procurement of Computer and various items. Reasons for the final saving have not been intimated(August 2008).

Major head-3475				
(ii) 00.800.01 Information Technology (Plan)				
O	30.00			
R	-13.00	17.00	0.89	-16.11

Saving of Rs. 13.00 lakhs was anticipated due mainly to non-completion of the process of procurement of Computer and various items. Reasons for the final saving have not been intimated(August 2008).

GRANT NO. 22 - CIVIL SUPPLIES

(Major head : 3456 - Civil Supplies)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,56,86,11			
Supplementary	3,27,97	1,60,14,08	1,60,42,98	+ 28,90
Amount surrendered during the year(March 2008)				66,58

Notes and comments

The expenditure exceeded the grant by Rs. 28.90 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 66.58 lakhs from the grant in March 2008 proved injudicious and supplementary grant of Rs. 3,27.97 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.001.01 Directorate of Civil Supplies				
	O	1,69.60		
	R	37.21	2,06.81	+ 35.36
(ii) 00.001.02 Implementation of Price Control Order				
	O	3,70.00		
	R	30.00	4,00.00	+ 63.07

Excess of Rs. 37.21 lakhs was anticipated due mainly to increase in dearness allowance. Reasons for the final excess have not been intimated(August 2008).

Excess of Rs. 30.00 lakhs was anticipated due mainly to increase in dearness allowance. Reasons for the final excess have not been intimated(August 2008).

Grant No. 22-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iii) 00.001.04 Consumers Dispute Redressal Commission(Plan)				
	O	50.00		
	S	0.01		
	R	13.99	64.00	62.37
				-1.63

Excess of Rs. 13.99 lakhs was anticipated due mainly to recoupment of the expenditure made from Contingency Fund.

(iv) 00.001.04 Consumers Dispute Redressal Commission				
	O	44.00		
	S	2,39.00	2,83.00	3,21.20
				+ 38.20

Reasons for the excess have not been intimated(August 2008).

(v) 00.001.05 Consumers Dispute Redressal Forum				
	O	1,17.90		
	S	16.10		
	R	68.92	2,02.92	1,85.24
				-17.68

Excess of Rs. 68.92 lakhs was anticipated due mainly to recoupment of expenditure made from Contingency Fund and increase in dearness allowance. Reasons for the final saving have not been intimated(August 2008).

(vi) 00.190.02 Losses on sale of Edible Oil through Fair Price Shops				
	O	10,50.00		
	R	6,24.79	16,74.79	16,74.79
				-

Excess of Rs. 6,24.79 lakhs was anticipated due mainly to procurement of additional quantity of edible oil for supply to consumers through Fair Price Shops in the State.

(vii) 00.190.06 State Consumers Welfare Fund				
	S	45.28		
	R	1,50.22	1,95.50	1,77.22
				-18.28

Excess of Rs. 1,50.22 lakhs was anticipated due mainly to recoupment of expenditure made from Contingency Fund. Reasons for the final saving have not been intimated(August 2008).

Grant No. 22-Concl'd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.001.05 Consumers Dispute Redressal Forum(Plan)				
	O	3,40.00		
	R	-48.27	2,91.73	+ 1.93

Saving of Rs. 48.27 lakhs was anticipated due mainly to vacant posts.

GRANT NO. 23 - FOOD

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	18,23,27			
Supplementary	13,25	18,36,52	19,30,35	+ 93,83
Amount surrendered during the year(March 2008)				60,59
Capital :				
Voted -				
Original	23,95			
Supplementary	-	23,95	14,73	-9,22
Amount surrendered during the year(March 2008)				8,36

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs. 93.83 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 60.59 lakhs from the grant in March 2008 proved injudicious and supplementary grant of Rs. 13.25 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2408				
(i) 01.001.01 Fair Price Shops				
Scheme-Directorate of Food				
O	60.85			
R	-4.30	56.55	73.85	+ 17.30

Saving of Rs. 4.30 lakhs was anticipated due mainly to actual requirement. Reasons for the final excess have not been intimated(August 2008).

Grant No.23-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2408				
(ii) 01.001.02 Fair Price Shops				
Scheme-District Offices				
O	13,80.15			
S	13.25			
R	4.30	13,97.70	15,51.05	+ 1,53.35

Excess of Rs. 4.30 lakhs was anticipated due mainly to increase in dearness allowance. Reasons for the final excess have not been intimated(August 2008).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2408				
01.001.02 Fair Price Shops				
Scheme-District Offices(Plan)				
O	81.00			
R	-56.00	25.00	6.98	-18.02

Saving of Rs. 56.00 lakhs was anticipated due mainly to non-filling up of the posts of Data Entry Operators at various districts. Reasons for the final saving have not been intimated(August 2008).

CAPITAL :

4. Though there was an ultimate saving of Rs. 9.22 lakhs; Rs. 8.36 lakhs were surrendered from the grant in March 2008.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted -				
Original	31,00			
Supplementary	-	31,00	23	-30,77
Amount surrendered during the year(March 2008)				27,55

Notes and comment

Though there was an ultimate saving of Rs. 30.77 lakhs; Rs. 27.55 lakhs were surrendered from the grant in March 2008.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.201.01 House Building Advances				
O	30.00			
R	-26.55	3.45	0.23	-3.22

Saving of Rs. 26.55 lakhs was anticipated due mainly to receipt of less demand from the employees.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,96,85			
Supplementary	17,16	3,14,01	3,26,56	+ 12,55
Amount surrendered during the year				-

Notes and Comments

The expenditure exceeded the grant by Rs. 12.55 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 17.16 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 FST-25 Forests and Environment Department				
O	1,75.85			
S	17.15	1,93.00	2,06.66	+ 13.66

Reasons for the excess have not been intimated(August 2008).

GRANT NO. 26 - FORESTS

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

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)			
Revenue :			
Voted-			
Original	1,38,22,55		
Supplementary	21,36,19	1,59,58,74	+ 4,32,61
Amount surrendered during the year(March 2008)			19,57
Charged-			
Original	-		
Supplementary	10,50	10,50	-24
Amount surrendered during the year			-
Capital :			
Voted-			
Original	1,02,17,71		
Supplementary	11,16	1,02,28,87	-59,37
Amount surrendered during the year			-

The expenditure in *Revenue(Charged) of Appropriation and Capital(Voted)* of the Grant does not include Rs.58,449/- and Rs. 1,92,72,345/- respectively met out of advances from the Contingency Fund sanctioned in March 2008 but not recouped to the fund till the close of the year.

Grant No. 26-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 4,32.61 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 19.57 lakhs from the voted grant in March 2008 proved injudicious and supplementary voted grant of Rs. 21,36.19 lakhs obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-2406				
(i) 01.001.01				
FST-27 Chief Conservator of Forests				
	O	1,32.65		
	R	6.35	1,39.00	+ 8.07

Excess of Rs. 6.35 lakhs was anticipated due mainly to payment on account of difference of dearness pay and dearness allowance. Reasons for the final excess have not been intimated(August 2008).

(ii) 01.001.02 Divisional Offices

	O	89,67.00		
	S	5,84.25		
	R	29.00	95,80.25	+ 4,25.55

Excess of Rs. 29.00 lakhs was anticipated due mainly to (i) sanction of advance grant of Sports Meet, (ii) payment on account of difference of dearness pay, dearness allowance, house rent allowance and (iii) actual requirement of fund. Reasons for the final excess have not been intimated(August 2008).

(iii) 01.001.05 FST-2 Planning Evaluation and Information Technology

	O	29.55		
	R	2.45	32.00	+ 18.18

Excess of Rs. 2.45 lakhs was anticipated due mainly to payment on account of difference of dearness pay and dearness allowance. Reasons for the final excess have not been intimated(August 2008).

Grant No.26-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406 (iv) 01.001.06 (Adj.) Scheme for Organisation of Vigilance Branch of State	O	11.30		
	R	2.70	14.00	+ 3.30

Excess of Rs. 2.70 lakhs was anticipated due mainly to payment on account of difference of dearness pay and dearness allowance. Reasons for the final excess have not been intimated(August 2008).

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

O	11.95			
R	-1.15	10.80	18.31	+ 7.51

Reasons for the excess have not been intimated(August 2008).

(vi) 01.101.06 Polythene Bag
Manufacturing Units at Rajkot
and Mehsana

O	33.15			
R	1.35	34.50	38.19	+ 3.69

Excess of Rs. 1.35 lakhs was anticipated due mainly to difference payable on account of dearness pay and dearness allowance. Reasons for the final excess have not been intimated(August 2008).

(vii) 01.800.05 FST-1 Forest Protection

O	33.40			
R	1.65	35.05	38.57	+ 3.52

Excess of Rs. 1.65 lakhs was anticipated due mainly to payment of difference of dearness pay and dearness allowance. Reasons for the final excess have not been intimated(August 2008).

(viii) 01.800.07 World Food Programme

O	94.90			
S	23.49			
R	14.61	1,33.00	1,40.37	+ 7.37

Excess of Rs. 14.61 lakhs was anticipated due mainly to sanction of advance grant of Rs. 37 lakhs for payment of handling charges to Gujarat State Civil Supplies Corporation. Reasons for the final excess have not been intimated(August 2008).

Grant No.26-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406 (ix) 02.110.02 FST-20 Management and Development of National Parks and Sanctuaries				
	O	93.90		
	R	3.60	97.50	1,33.64 + 36.14

Excess of Rs. 3.60 lakhs was anticipated due mainly to payment of difference of dearness pay and dearness allowance. Reasons for the final excess have not been intimated(August 2008).

(x) 02.110.07 Scheme for Wild life
Education, Interpretation and Training

	O	13.55		
	R	4.45	18.00	20.71 + 2.71

Excess of Rs. 4.45 lakhs was anticipated due mainly to payment of difference of dearness pay and dearness allowance.

(xi) 02.110.11 (Adj.) Scheme for
Establishment of Marine National Park

	O	44.45		
	R	1.55	46.00	53.67 + 7.67

Excess of Rs. 1.55 lakhs was anticipated due mainly to payment of difference of dearness pay and dearness allowance. Reasons for the final excess have not been intimated(August 2008).

Centrally Sponsored Scheme
(xii) 02.110.17 Action Plan for
Conservation and Management
of Coral Reef in Gulf of Kutchh
and Khambhat

	O	2,00.00		
	R	20.00	2,20.00	2,25.45 + 5.45

Excess of Rs. 20.00 lakhs was anticipated due mainly to proposed Gulf of Kutchh Model. Reasons for the final excess have not been intimated(August 2008).

Grant No.26-Concl'd.

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major hed-2406 Centrally Sponsored Scheme 02.110.22 Management and Development of Sanctuaries and National Parks	3,00.00	2,67.02	-32.98

Reasons for the saving have not been intimated(August 2008).

CAPITAL :

4. Though there was an ultimate saving of Rs. 59.37 lakhs in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of Rs. 11.16 lakhs obtained in march 2008 proved unnecessary.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,60,00			
Supplementary	32,50	3,92,50	3,51,45	-41,05
Amount surrendered during the year(March 2008)				41,05

Notes and Comments

In view of the final saving, supplementary grant of Rs. 32.50 lakhs obtained in March 2008 proved unnecessary.

2. Saving occurred mainly under :

	Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2215				
02.106.03 Exchange of Waste, Minimisation and Cleaner Production Technology(Plan)				
	O	1,00.00		
	R	-41.05	58.95	58.95

Saving of Rs. 41.05 lakhs was anticipated due mainly to (i) engagement of staff with election work, (ii) non-receipt of proper proposals from agencies other than GCPC/NPC and (iii) delay in finalisation of proposed projects by NPC/GCPC.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	62,60			
Supplementary	-	62,60	62,49	-11
Amount surrendered during the year(March 2008)				5,06

Rupees 5.06 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to only Rs. 0.11 lakh.

GENERAL ADMINISTRATION DEPARTMENT

APPROPRIATION NO. 29 - GOVERNOR

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

		Total appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Charged-				
Original	2,64,87			
Supplementary	28,15	2,93,02	2,83,11	-9,91
Amount surrendered during the year(March 2008)				10,14

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,48,85			
Supplementary	-	2,48,85	1,70,30	-78,55
Amount surrendered during the year(March 2008)				75,49

Notes and comments

Though there was an ultimate saving of Rs. 78.55 lakhs; Rs. 75.49 lakhs were surrendered from the grant in March 2008.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.101.01 Ministers/Deputy Ministers/ Parliamentary Secretaries					
	O	96.20			
	R	-15.53	80.67	79.41	-1.26
(ii) 00.108.01 Tour Expenses					
	O	1,16.15			
	R	-46.91	69.24	68.61	-0.63
(iii) 00.800.01 Other expenditure					
	O	35.00			
	R	-13.05	21.95	20.78	-1.17

Saving of Rs. 13.05 lakhs was anticipated due mainly to less office expenses incurred than anticipation.

GRANT NO. 31 - ELECTIONS

(Major head : 2015 - Elections)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	73,91,46			
Supplementary	31,04,44	1,04,95,90	1,05,31,38	+ 35,48
Amount surrendered during the year(March 2008)				1,27,00

Notes and comments

The expenditure exceeded the grant by Rs. 35.48 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 31,04.44 lakhs obtained in March 2008 proved insufficient and surrender of Rs. 1,27.00 lakhs from the grant in March 2008 proved injudicious.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.106.01 Charges for conduct of elections to State Legislative Assembly				
O	55,00.00			
S	20,00.00			
R	-1,27.00	73,73.00	75,41.15	+ 1,68.15

Excess of Rs. 1,68.15 lakhs was due mainly to (i) summary revision of electoral rolls 2007, (ii) issue of photo Identity Card to the voters during the year and (iii) conduct of State Legislative Assembly Election.

GRANT NO. 32 - PUBLIC SERVICE COMMISSION

(Major head : 2051 - Public Service Commission)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,16,40			
Supplementary	2,58,50	3,74,90	3,58,45	-16,45
Amount surrendered during the year				
Charged-				
Original	2,77,80			
Supplementary	1,27,13	4,04,93	4,05,51	+ 58
Amount surrendered during the year				
<i>Notes and comment</i>				

Though there was an ultimate saving of Rs. 16.45 lakhs in the voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary voted grant of Rs. 2,58.50 lakhs obtained in March 2008 could have been curtailed.

2. The expenditure exceeded the appropriation by Rs. 0.58 lakh; the excess requires regularisation. In view of the final excess, the supplementary appropriation of Rs. 1,27.13 lakhs obtained in March 2008 proved insufficient.

GRANT NO. 33 - GENERAL ADMINISTRATION DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	33,48,98			
Supplementary	5,04,13	38,53,11	33,72,28	-4,80,83
Amount surrendered during the year(March 2008)				3,79,43

Notes and comments

Though there was an ultimate saving of Rs. 4,80.83 lakhs, only Rs. 3,79.43 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 5,04.13 lakhs obtained in March 2008 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
(i) 00.091.01 The Office of the Resident Commissioner, Government of Gujarat, New Delhi				
O	3,00.00			
S	63.50			
R	-70.44	2,93.06	2,93.06	-

Saving of Rs. 70.44 lakhs was anticipated due mainly to non-execution of upgradation work.

Grant No.33-*Concl'd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
(ii) 00.092.05 TDP-4-Implementation of Citizen Charter in the Subordinate Government Offices(Plan)				
O	3,00.00			
R	-1,12.90	1,87.10	1,50.65	-36.45

Saving of Rs. 1,12.90 lakhs was anticipated due mainly to non-receipt of new or pending proposal for implementation due to election code of conduct. Reasons for the final saving have not been intimated(August 2008).

Major Head-3451				
(iii) 00.090.01 Planning Machinery in General Administration Department (Plan)				
O	76.70			
R	-34.70	42.00	-	-42.00

Saving of Rs. 34.70 lakhs was anticipated due mainly to non-payment to Colombia University for Administrative reasons. Reasons for the final saving have not been intimated(August 2008).

(iv) 00.090.01 Planning Machinery in General Administration Department				
O	1,35.65			
S	1,68.35			
R	-24.56	2,79.44	2,72.90	-6.54

Saving of Rs. 24.56 lakhs was anticipated due mainly to less expenditure of printing of the booklets 'Vikas Vatika' of all districts than anticipation.. Reasons for the final saving have not been intimated(August 2008).

(v) 00.090.03 PLM-2-Strengthening of Evaluation Machinery of State Levels (Plan)				
O	1,32.39			
R	-87.74	44.65	44.51	-0.14

Saving of Rs. 87.74 lakhs was anticipated due mainly to vacant posts, non-implementation of evaluation studies through outsourcing, insufficient meetings for services of experts, less prices of computers and office expenditure than anticipation.

GRANT NO. 34 - ECONOMIC ADVICE AND STATISTICS

(Major head : 3454 - Census, Surveys and Statistics)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	10,52,71			
Supplementary	1,70,11	12,22,82	10,24,20	-1,98,62
Amount surrendered during the year(March 2008)				1,95,06

Note and comment

Though there was an ultimate saving of Rs. 1,98.62 lakhs in the grant; only Rs. 1,95.06 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 1,70.11 lakhs obtained in March 2008 could have been avoided.

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

(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 2235 - Social Security and Welfare, 2515 - Other Rural Development Programme and 7610 - Loans to Government Servants etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,23,73,10			
Supplementary	26,52,05	2,50,25,15	2,49,92,26	-32,89
Amount surrendered during the year(March 2008)				12,00
Charged-				
Original	20,70			
Supplementary	2	20,72	17,10	-3,62
Amount surrendered during the year (March 2008)				2,52
Capital :				
Voted-				
Original	79,65			
Supplementary	41,13	1,20,78	94,83	-25,95
Amount surrendered during the year(March 2008)				23,61

Notes and comments

REVENUE:

Though there was an ultimate saving of Rs. 32.89 lakhs in the voted grant; only Rs. 12.00 lakhs were surrendered from the voted grant in March 2008. In view of the final saving, supplementary grant of Rs. 26,52.05 lakhs obtained in March 2008 could have been curtailed.

Grant No.35-Contd.

2. Though there was an ultimate saving of Rs. 3.62 lakhs in the appropriation; Rs. 2.52 lakhs were surrendered from the appropriation in March 2008.

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-2070			
00.104.02 Lok Ayukts(Charged)			
O	5.60		
R	-5.60		

Saving of Rs. 5.60 lakhs was anticipated due mainly to vacant post of the Hon'ble Lok Ayukt during the year.

CAPITAL :

4. Though there was an ultimate saving of Rs. 25.95 lakhs in the grant; Rs. 23.61 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 41.13 lakhs obtained in March 2008 could have been curtailed.

5. Saving occurred mainly under :

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-7610			
00.201.01 House Building Advances to All India Service Officers			
O	25.00		
S	30.00		
R	-29.56	25.44	-2.25

Saving of Rs. 29.56 lakhs was anticipated due mainly to receipt of less demand from All India Services Officers.

Grant No.35-*Concl.*

6. Excess occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
00.201.02 House Building Advance to Other Government Servants	O	40.00		
	S	7.65		
	R	12.55	60.20	60.20

Excess of Rs. 12.55 lakhs was anticipated due mainly to meet the additional requirement of House Building Advance of the officers/employees of the General Administration Department and Head of Department.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. 36 - STATE LEGISLATURE

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	10,54,00			
Supplementary	13,40	10,67,40	10,26,66	-40,74
Amount surrendered during the year				-
Charged -				
Original	16,60			
Supplementary	-	16,60	7,04	-9,56
Amount surrendered during the year(March 2008)				9,03

Notes and comments

Though there was an ultimate saving of Rs. 40.74 lakhs in the voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving of Rs. 40.74 lakhs, supplementary voted grant of Rs. 13.40 lakhs obtained in March 2008 proved unnecessary.

2. Saving in the appropriation occurred mainly under :

Head		Total grant (Rupees in lakhs)	Actual expenditure	Excess + Saving -
02.101.01 Speaker and Deputy Speaker				
	<i>O</i>	16.60		
	<i>R</i>	-9.03	7.57	-0.53

Saving of Rs. 9.03 lakhs was anticipated due mainly to non-filling up of the post of Deputy Speaker of Legislative Assembly.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	31,07			
Supplementary	-	31,07	27,20	-3,87
Amount surrendered during the year(March 2008)				3,74

HEALTH AND FAMILY WELFARE DEPARTMENT**GRANT NO. 38 - HEALTH AND FAMILY WELFARE DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,43,20			
Supplementary	26,50	8,69,70	9,07,12	+ 37,42
Amount surrendered during the year				-

Notes and comment

The expenditure exceeded the grant by Rs.37.42 lakhs; the excess requires regularisation. In view of the final excess, supplementary grant of Rs. 26.50 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Health and Family Welfare Department				
O	3,70.95			
S	26.50	3,97.45	4,34.41	+ 36.96

Reasons for the excess have not been intimated(August 2008).

GRANT NO. 39 - MEDICAL AND PUBLIC HEALTH

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	9,31,22,70			
Supplementary	32,34,44	9,63,57,14	10,01,09,90	+ 37,52,76
Amount surrendered during the year(March 2008)				3,85,19
Charged-				
Original	-			
Supplementary	12	12	12	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	63,49,69			
Supplementary	4,17,80	67,67,49	66,02,22	-1,65,27
Amount surrendered during the year(March 2008)				50,59

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 37,52.76 lakhs; the excess requires regularisation. In view of the final excess, surrender of Rs. 3,85.19 lakhs from the voted grant in March 2008 proved injudicious and supplementary voted grant of Rs. 32,34.44 lakhs obtained in March 2008 proved insufficient.

Grant No.39-Contd.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2210					
(i) 01.001.01 HLT-1 Directorate of Health Services(Medical)	O	1,82.15	1,82.15	2,08.93	+ 26.78
(ii) 01.102.01 Directorate of Employees State Insurance Scheme	O	1,30.50	1,30.50	1,56.83	+ 26.33
(iii) 01.102.02 Other Administrative Offices of the Employees State Insurance Scheme	O	2,36.90	2,36.90	2,86.15	+ 49.25
(iv) 01.102.03 HLT-48 Hospital and Dispensaries	O	54,14.20	54,14.20	61,37.25	+ 7,23.05
(v) 01.104.01 HLT-47 Central Medical Store Organisation	O	1,68.35	1,68.35	1,86.72	+ 18.37

Reasons for the excess in respect of item No. (i) to (v) have not been intimated(August 2008).

(vi) 01.110.01 Civil Hospital Administration(Medical)	O	69,75.10			
	S	4,98.90			
	R	-42.00	74,32.00	76,17.59	+ 1,85.59

Saving of Rs. 42.00 lakhs was anticipated due mainly to less expenditure on pay and allowances, office expenses etc. Reasons for the excess have not been intimated(August 2008).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(vii) 01.110.04 Mental Hospitals	O	4,83.90	4,83.90	5,26.90 + 43.00
(viii) 01.110.06 HLT-32 Cottage Hospitals	O	2,69.65	2,69.65	3,39.40 + 69.75
(ix) 01.110.07 HLT-8 Taluka Medical Institutions	O	2,02.80	2,02.80	2,47.76 + 44.96
(x) 01.110.09 HLT-25 Additional Posts of Class-III, IV and Technicals	O	87.55	87.55	97.07 + 9.52
(xi) 01.110.10 HLT-79 National Programme for Prevention of Visual Impairment and control of Blindness Scheme	O	1,16.25	1,16.25	1,42.08 +25.83
(xii) 01.110.11 Civil Hospital and Reserve Office Staff, Ahmedabad (DMER)	O	36,24.05		
	S	3,75.95	40,00.00	44,39.10 + 4,39.10
Reasons for the excess in respect of item No. (vii) to (xii) have not been intimated(August 2008).				
(xiii) 01.110.13 HLT-8 S.S.G. Hospital, Vadodara(Plan)	O	7,06.07		
	R	1,11.20	8,17.27	8,11.12 -6.15

Excess of Rs. 1,11.20 lakhs was anticipated due mainly to increase in pay and allowances and office expenses.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(xiv) 01.110.13 HLT-8 S.S.G. Hospital Vadodara				
O	19,77.55			
S	1,22.45	21,00.00	22,81.98	+ 1,81.98
Reasons for the excess have not been intimated(August 2008).				
(xv) 01.110.14 HLT-9 G.G. Hospital, Jamnagar				
O	13,10.90			
S	1,29.35			
R	18.85	14,59.10	21,74.78	+ 7,15.68
Excess of Rs. 18.85 lakhs was anticipated due mainly to increase in pay and allowances, dearness pay, leave encashment, office expenses and material supply. Reasons for the final excess have not been intimated(August 2008).				
(xvi) 01.110.15 HLT-9 New Civil Hospital, Surat				
O	15,36.45			
R	1,93.55	17,30.00	22,69.41	+ 5,39.41
Excess of Rs. 1,93.55 lakhs was anticipated due mainly to increase in pay and allowances, dearness pay, leave encashment, office expenses and material supply. Reasons for the final excess have not been intimated(August 2008).				
(xvii) 01.110.16 HLT-18 Directorate of M & J Institute of Ophthalmology, Ahmedabad (DMER)				
O	1,64.25	1,64.25	2,00.46	+ 36.21
(xviii) 01.110.18 HLT-7 Peraplegia Unit				
O	1,87.85	1,87.85	2,08.27	+ 20.42
(xix) 01.110.19 HLT-50 National Programme for prevention of Visual Impairment and control of Blindness Scheme(DMER)				
O	3,64.65	3,64.65	4,30.42	+ 65.77

Reasons for the excess in respect of item No. (xvii) to (xix) have not been intimated(August 2008).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210 (xx) 01.110.20 Institute of Cardiology and Research Centre (Plan)	O	12,37.05		
	R	2,00.00	14,37.05	14,06.34 -30.71
Excess of Rs. 2,00.00 lakhs was anticipated due mainly to more expenditure on purchase of instruments etc. Reasons for the final saving have not been intimated(August 2008).				
(xxi) 01.110.22 HLT-15 Sir T. General Hospital, Bhavnagar	O	7,55.45	7,55.45	11,88.15 + 4,32.70
(xxii) 01.110.23 HLT-14 Civil Hospital, Rajkot	O	11,58.75		
	S	46.44	12,05.19	13,41.08 + 1,35.89
Reasons for the excess in respect of item No. (xxi) and (xxii) have not been intimated(August 2008).				
(xxiii) 02.101.01 HLT-20 Directorate of Ayurved	O	1,41.93		
	R	4.82	1,46.75	2,18.72 + 71.97
(xxiv) 02.101.03 HLT-66 Panchkarm Section in Government Ayurvedic Hospitals	O	21.35		
	R	1.40	22.75	29.75 + 7.00
(xxv) 02.101.04 HLT-21 Medical Relief-New Ayurvedic Hospital and Expansion of Ayurvedic Hospital	O	4,61.30		
	R	36.50	4,97.80	6,23.82 + 1,26.02

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(xxvi) 02.200.02 Upgrading the development of post graduate in I.S.M.				
O	23.50			
R	2.15	25.65	44.40	+ 18.75

Excess of Rs. 4.82, Rs. 1.40, Rs. 36.50 and Rs. 2.15 lakhs in respect of item No. (xxiii) to (xxvi) respectively were anticipated due mainly to increase in pay and allowances, material supply etc. Reasons for the final excess in respect of item No. (xxiii) to (xxvi) have not been intimated(August 2008).

(xxvii) 03.101.01 HLT-40 Augmentation of Staff of Sub-Centres of Primary Health Centres(Health) (MNP)(Plan)

O	2,51.28			
R	85.24	3,36.52	3,29.53	-6.99

Excess of Rs. 85.24 lakhs was anticipated due mainly to more expenditure on pay and allowances, other expenses etc.

(xxviii) 03.101.03
National Programme for prevention of Visual Impairment and control of Blindness Scheme

O	3,11.65			
R	13.70	3,25.35	3,56.97	+ 31.62

Excess of Rs. 13.70 lakhs was anticipated due mainly to more expenditure on pay and allowances etc. Reasons for the final excess have not been intimated(August 2008).

(xxix) 03.103.05 HLT-59 Comprehensive Health Care Unit under Border Area Development Programme(Plan)

O	1,14.00			
R	57.68	1,71.68	1,70.38	-1.30

Excess of Rs. 57.68 lakhs was anticipated due mainly to more expenditure on pay and allowances etc.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210 (xxx) 03.104.01 HLT-38 Community Health Centres	O	39,54.83		
	S	3,45.17	43,00.00	43,47.10
				+ 47.10

Reasons for the excess have not been intimated(August 2008).

(xxxi) 04.101.01 HLT-22 Medical
Relief-Ayurvedic Dispensaries
in Rural Areas(Plan)

	O	7,12.00		
	R	51.42	7,63.42	7,65.69
				+ 2.27

Excess of Rs.51.42 lakhs was anticipated due mainly to increase in pay and allowances, stipend, etc.

(xxxii) 05.101.03 HLT-16 Education-
Ayurvedic Colleges

	O	5,01.10		
	S	70.05	5,71.15	6,19.24
				+ 48.09

Reasons for the excess have not been intimated(August 2008).

(xxxiii) 05.101.04 HLT-63 Education-
Pharmacy Section in Government
Ayurvedic Colleges

	O	13.05		
	R	1.05	14.10	18.31
				+ 4.21

Excess of Rs. 1.05 lakhs was anticipated due mainly to more expenditure on pay and allowances, etc.

(xxxiv) 05.101.05 HLT-19 Botanical
Survey and Herbal Garden

	O	37.45	37.45	60.04
				+ 22.59

Reasons for the excess have not been intimated(August 2008).

Grant No.39-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-2210				
(xxxv) 05.101.06 HLT-17 Research-M.S.University, Baroda and Jamnagar				
O	4,39.95			
R	6.45	4,46.40	5,05.18	+ 58.78
Excess of Rs.6.45 lakhs was anticipated due mainly to increase in pay and allowances. Reasons for the final excess have not been intimated(August 2008).				
(xxxvi) 05.101.07 HLT-51 Creation of the posts of Professors				
O	31.23			
R	-0.21	31.02	45.98	+ 14.96
Reasons for the final excess have not been intimated(August 2008).				
(xxxvii) 05.102.01 HLT-55 Education- Homeopathy College				
O	3,73.20			
R	22.80	3,96.00	4,15.51	+ 19.51
Excess of Rs. 22.80 lakhs was anticipated due mainly to increase in pay and allowances, stipend etc. Reasons for the final excess have not been intimated(August 2008).				
(xxxviii) 05.105.01 HLT-9 Expansion of M.P. Shah Medical College, Jamnagar				
O	12,17.00			
S	1,08.25	13,25.25	14,07.63	+ 82.38
(xxxix) 05.105.02 HLT-13 Expansion of Dental College and Hospital, Ahmedabad				
O	4,43.40	4,43.40	5,13.01	+ 69.61

Reasons for the excess in respect of item No. (xxxviii) and (xxxix) have not been intimated(August 2008).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210 (xl) 05.105.03 HLT-8 Medical College, Vadodara(Plan)	O	3,00.00		
	R	1,51.81	4,51.81	4,51.95 + 0.14

Excess of Rs. 1,51.81 lakhs was anticipated due mainly to increase in pay and allowances, stipend, maintenance etc.

(xli) 05.105.03 HLT-8 Medical College, Vadodara	O	11,12.40	11,12.40	13,69.23 + 2,56.83
(xlii) 05.105.04 HLT-7 B.J. Medical College, Ahmedabad	O	17,97.40		
	S	1,27.70	19,25.10	21,98.29 + 2,73.19
(xliii) 05.105.05 HLT-10 Medical College, Surat	O	8,47.85	8,47.85	10,25.59 + 1,77.74

Reasons for the excess in respect of item No. (xli) to (xliii) have not been intimated(August 2008).

(xliv) 05.105.09 HLT-35 A.N.M. and General Nursing School(Plan)	O	60.80		
	R	7.53	68.33	70.88 + 2.55

Excess of Rs. 7.53 lakhs was anticipated due mainly to increase in pay and allowances, stipend, maintenance etc.

(xlv) 05.105.09 HLT-35 A.N.M. and General Nursing School	O	3,62.00		
	R	-21.38	3,40.62	4,27.34 + 86.72

Saving of Rs. 21.38 lakhs was due mainly to vacant posts and less expenditure on stipend, etc. Reasons for the final excess have not been intimated(August 2008).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(xlvi) 05.105.10 HLT-47 Nursing College, Ahmedabad	O	89.50	89.50	+ 9.13

Reasons for the excess have not been intimated(August 2008).

(xlvii) 05.105.12 Dental College,Jamnagar

O	4,73.10			
R	1,65.70	6,38.80	6,39.55	+ 0.75

(xlviii) 05.105.13 Medical College,
Bhavnagar(Plan)

O	10,00.00			
R	2,19.39	12,19.39	12,12.63	-6.76

Excess of Rs. 1,65.70 and Rs. 2,19.39 lakhs in respect of item No. (xlvii) and (xlviii) respectively were anticipated due mainly to increase in pay and allowances, stipend, maintenance etc.

(xlix) 05.105.14 HLT-14 Medical College,
Rajkot

O	9.40	9.40	16.77	+ 6.77
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Reasons for the excess have not been intimated(August 2008).

(l) 06.001.01 HLT-1 Directorate of
Health(Health)

O	1,77.48			
R	7.62	1,85.10	2,05.24	+ 20.14

Excess of Rs. 7.62 lakhs was anticipated due mainly to increase in pay and allowances etc. Reasons for the final excess have not been intimated(August 2008).

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(li) 06.001.03 Planning, Performance and Monitoring Unit in the Directorate				
O	35.82			
R	6.27	42.09	41.73	-0.36
(lii) 06.001.04 Establishment of Audit and Inspection				
O	49.35			
R	12.00	61.35	64.59	+ 3.24
(liii) 06.001.05 STD- Cell in Directorate of Health Services (Health), Ahmedabad				
O	12.40			
R	5.40	17.80	19.38	+ 1.58
(liv) 06.001.06 District Health Organisation				
O	96.55			
R	45.15	1,41.70	1,41.70	-
(lv) 06.003.02 Rural Health Training Centres				
O	77.80			
R	12.44	90.24	92.43	+ 2.19
(lvi) 06.003.03 HLT-15 Multipurpose Work Schemes				
O	8,11.70			
S	57.75			
R	1,00.00	9,69.45	9,64.85	-4.60

Excess of Rs. 6.27, Rs. 12.00, Rs. 5.40, Rs. 45.15, Rs. 12.44 and Rs. 1,00.00 lakhs in respect of item No. (li) to (lvi) respectively were anticipated due mainly to more expenditure on pay and allowances, etc.

Grant No.39-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-2210				
(lvii) 06.101.01 HLT-31 T.B. Control Programme(Plan)				
	O	79.00		
	R	-13.69	65.31	4,06.99
				+ 3,41.68

Saving of Rs. 13.69 lakhs was anticipated due mainly to reduction in provision of general budget for maintaining a ratio of atleast 7 % of the provision of the State Plan under Schedule Caste Sub Plan. Reasons for the final excess have not been intimated(August 2008).

(lviii) 06.101.03 HLT-37 Epidemic Diseases				
	O	1,19.15		
	R	41.20	1,60.35	1,57.16
				-3.19

Excess of Rs. 41.20 lakhs was anticipated due mainly to increase in pay and allowances etc.

(lix) 06.101.09 HLT-35 Leprosy Control Programme				
	O	10,52.83		
	R	30.55	10,83.38	10,90.99
				+ 7.61

Excess of Rs. 30.55 lakhs was anticipated due mainly to increase in pay and allowances etc. Reasons for the final excess have not been intimated(August 2008).

(lx) 06.104.01 HLT-80 Food and Drug Control Administration				
	O	6,56.15		
	R	73.45	7,29.60	7,29.64
				+ 0.04

Excess of Rs. 73.45 lakhs was anticipated due mainly to increase in pay and allowances and payment of arrears thereof.

(lxi) 06.104.02 HLT-82 Drugs Laboratory, Vadodara				
	O	4,62.65		
	R	2.35	4,65.00	4,94.84
				+ 29.84

Grant No.39-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-2210				
(lxii) 06.104.05 HLT-83 Regional Food Laboratory, Rajkot				
O	41.00			
R	1.63	42.63	47.83	+ 5.20

Excess of Rs. 2.35 lakhs and Rs. 1.63 lakhs in respect of item No. (lxi) and (lxii) respectively were anticipated due mainly to increase in pay and allowances and payment of arrears thereof. Reasons for the final excess have not been intimated(August 2008).

(lxiii) 06.112.02 HLT-46 School Health (Plan)

O	11,45.02			
R	2,01.05	13,46.07	12,96.29	-49.78

Excess of Rs. 2,01.05 lakhs was anticipated due mainly to increase in cost of super specialist services like Cardiovascular Valbular Replacement, Kidney Transplantation and Chemotherapy of Cancer in school going children. Reasons for the final saving have not been intimated(August 2008).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-2210				
(i) 01.110.07 HLT-8 Taluka Medical Institutions(Plan)				
O	6,25.60			
R	-3.01	6,22.59	1,42.50	-4,80.09

Saving of Rs. 3.01 lakhs was anticipated due mainly to vacant posts and less expenditure on maintenance etc. Reasons for the final saving have not been intimated(August 2008).

Grant No.39-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-2210				
(ii) 01.110.14 HLT-9 G. G. Hospital, Jamnagar(Plan)				
O	2,68.92			
S	0.01			
R	2,85.20	5,54.13	1,26.17	-4,27.96

Excess of Rs. 2,85.20 lakhs was anticipated due mainly to purchase of MRI Machine. Reasons for the final saving have not been intimated(August 2008).

(iii) 01.110.15 HLT-9 New Civil Hospital, Surat(Plan)

O	5,04.62	5,04.62	4,46.75	-57.87
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Reasons for the saving have not been intimated(August 2008).

(iv) 01.110.16 HLT-18 Directorate of M & J Institute of Ophthalmology, Ahmedabad (DMER)(Plan)

O	2,25.00			
R	-2,25.00			

Saving of the entire budget provision of Rs. 2,25.00 lakhs was anticipated due mainly to non-purchase of lesser machine.

(v) 01.110.22 HLT-15 Sir T. General Hospital, Bhavnagar(Plan)

O	4,17.70			
R	-57.79	3,59.91	3,59.04	-0.87

Saving of Rs. 57.79 lakhs was anticipated due mainly to vacant posts.

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(vi) 01.200.03 Urban Health Centre (Plan)				
O	1,00.00			
R	-60.00	40.00	40.00	-
Saving of Rs. 60.00 lakhs was anticipated due mainly to revised estimates.				
(vii) 02.101.01 HLT-20 Directorate of Ayurved(Plan)				
O	1,20.00			
R	-45.00	75.00	64.52	-10.48
Saving of Rs. 45.00 lakhs was anticipated due mainly to vacant posts and non-opening of new Homeopathy dispensary. Reasons for the final saving have not been intimated(August 2008).				
(viii) 02.101.02 Medical Relief- Hospitals and Dispensaries				
O	8,17.55			
R	-16.30	8,01.25	7,05.36	-95.89
Saving of Rs. 16.30 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2008).				
(ix) 03.101.03 National Programme for prevention of Visual Impairment and control of Blindness Scheme(Plan)				
O	7,28.00			
R	-1,84.69	5,43.31	2,40.21	-3,03.10
Saving of Rs. 1,84.69 lakhs was anticipated due mainly to revised estimates. Reasons for the final saving have not been intimated(August 2008).				

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(x) 04.101.01 HLT-22 Medical Relief- Ayurved Dispensaries in Rural Areas				
O	2,02.55			
S	1,67.40			
R	-82.82	2,87.13	3,06.15	+ 19.02
Saving of Rs. 82.82 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2008).				
(xi) 04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Areas(Plan)				
O	2,72.00			
R	-1,51.73	1,20.27	1,09.41	-10.86
Saving of Rs. 1,51.73 lakhs was anticipated due mainly to vacant posts, non-opening of new Homeopathy dispensary and less expenditure on maintenance etc. Reasons for the final saving have not been intimated(August 2008).				
(xii) 05.101.03 HLT-16 Education Ayurvedic Colleges(Plan)				
O	71.78			
R	-54.80	16.98	14.92	-2.06
Saving of Rs. 54.80 lakhs was anticipated due mainly to non-filling up of post of lecturer.				
(xiii) 05.101.05 HLT-19 Botanical Survey and Herbal Garden(Plan)				
O	73.00			
R	-52.97	20.03	20.35	+ 0.32
Saving of Rs. 52.97 lakhs was anticipated due mainly to vacant posts.				

Grant No.39-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
Centrally Sponsored Scheme				
(xiv) 05.102.02 Education Homeopathy College				
	O	3,50.00		
	R	-1,95.00	1,55.00	1,54.99
				-0.01

Saving of Rs. 1,95.00 lakhs was anticipated due mainly to cut imposed in revised estimates.

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

	O	2,17.00		
	R	-30.23	1,86.77	1,86.76
				-0.01

Saving of Rs. 30.23 lakhs was anticipated due mainly to less expenditure on pay and allowances.

(xvi) 05.105.04 HLT-7 B. J. Medical
College, Ahmedabad(Plan)

	O	3,81.83		
	R	-1,30.78	2,51.05	2,54.34
				+ 3.29

Saving of Rs. 1,30.78 lakhs was anticipated due mainly to less expenditure on pay and allowances.

(xvii) 06.101.03 HLT-37
Epidemic Diseases(Plan)

	O	6,01.00		
	R	-1,04.90	4,96.10	4,33.78
				-62.32

Saving of Rs. 1,04.90 lakhs was anticipated due mainly to revised estimates. Reasons for the final saving have not been intimated(August 2008).

Grant No.39-Concl'd.

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakhs)				
Major head-2210				
Centrally Sponsored Scheme				
(xviii) 06.101.07 HLT-33 National Malaria Eradication Programme(Plan)	O	18,21.94		
	R	-46.80	17,75.14	15,90.12
				-1,85.02
Saving of Rs. 46.80 lakhs was anticipated due mainly to reduction in provision of general budget for maintaining ratio of atleast 7 % of provision of the State Plan under Schedule Caste Sub Plan. Reasons for the final saving have not been intimated(August 2008).				
(xix) 06.104.01 HLT-80 Food and Drug Control Administration(Plan)	O	1,64.33		
	R	-38.60	1,25.73	1,22.95
				-2.78
Saving of Rs. 38.60 lakhs was anticipated due mainly to less expenditure on pay and allowances on account of vacant posts.				
(xx) 06.104.02 HLT-82 Drugs Laboratory, Vadodara(Plan)	O	1,94.67		
	R	-50.17	1,44.50	1,61.06
				+ 16.56
Saving of Rs. 50.17 lakhs was anticipated due mainly to less expenditure on pay and allowances on account of vacant posts. Reasons for the final excess have not been intimated(August 2008).				
(xxi) 06.112.01 HLT-44 Health Education Bureau(Plan)	O	1,50.00		
	R	-25.00	1,25.00	1,19.79
				-5.21
Saving of Rs. 25.00 lakhs was anticipated due mainly to revised estimates. Reasons for the final saving have not been intimated(August 2008).				
(xxii) 80.004.01 HLT-45 Vital Statistical Organisation(Plan)	O	2,24.70		
	R	-1,74.70	50.00	48.84
				-1.16
Saving of Rs. 1,74.70 lakhs was anticipated due mainly to reduction in provision of general budget for maintaining a ratio of atleast 7 % of the provision of the State Plan under Schedule Caste Sub Plan.				

GRANT NO. 40 - FAMILY WELFARE

(Major head : 2211 - Family Welfare)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,52,44,85			
Supplementary	5,98,04	1,58,42,89	1,60,98,06	+ 2,55,17
Amount surrendered during the year				

Notes and comments

The expenditure exceeded the grant by Rs. 2,55.17 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 5,98.04 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.001.01 State Family Planning Bureau				
O	93.75			
R	11.25	1,05.00	1,29.73	+ 24.73
(ii) 00.003.01 Regional Family Planning Training Centres				
O	56.15			
R	17.57	73.72	75.56	+ 1.84

Excess of Rs. 11.25 lakhs was anticipated due mainly to increase in pay and allowances and office expenses. Reasons for the final excess have not been intimated(August 2008).

Excess of Rs. 17.57 lakhs was anticipated due mainly to increase in pay and allowances and office expenses.

Grant No.40 -Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iii) 00.003.02 Training of Auxiliary Nurses, Mid-Wives, Dias and Health Visitors				
	O	2,87.13		
	R	2.87	2,90.00	3,22.47 + 32.47

Excess of Rs. 2.87 lakhs was anticipated due mainly to increase in pay and allowances and office expenses. Reasons for the final excess have not been intimated(August 2008).

(iv) 00.200.01 Maintenance of Beds and Static Sterilisation Units

	O	18.25		
	S	47.39		
	R	95.86	1,61.50	1,61.50 -

Excess of Rs. 95.86 lakhs was anticipated due mainly to purchase of Laproscopy Machine under Family Welfare Programme.

(v) 00.200.02 Post Partum Centres (Plan)

	O	6,66.00	6,66.00	8,58.51 + 1,92.51
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Reasons for the excess have not been intimated(August 2008).

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.102.01 Urban Family Planning Welfare Centres				
	O	4,09.35		
	S	2,15.65		
	R	-99.72	5,25.28	5,25.28 -

Saving of Rs. 99.72 lakhs was anticipated due mainly to non-receipt of administrative approval for payment of 50% merger of dearness allowance.

Grant No.40-*Concl.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(ii) 00.104.01 Maintenance and Supply of Vehicles at Primary Health Centres				
	O	2,00.00		
	R	-31.36	1,68.64	1,68.97 + 0.33

Saving of Rs. 31.36 lakhs was anticipated due mainly to less expenditure and less number of demand from District Panchayats.

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

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

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	16,35			
Supplementary	3,15	19,50	23,57	+ 4,07
Amount surrendered during the year				-
Capital :				
Voted -				
Original	1,10,00			
Supplementary	50,00	1,60,00	1,52,67	-7,33
Amount surrendered during the year(March 2008)				3,88

Notes and comment

REVENUE:

The expenditure exceeded the grant by Rs. 4.07 lakhs; the excess requires regularisation. In view of the final excess, supplementary grant of Rs. 3.15 lakhs obtained in March 2008 proved insufficient.

CAPITAL :

2. Though there was an ultimate saving of Rs. 7.33 lakhs; only Rs. 3.88 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 50.00 lakhs obtained in March 2008 could have been curtailed.

HOME DEPARTMENT**GRANT NO. 42 - HOME DEPARTMENT**

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	15,64,10			
Supplementary	14,90	15,79,00	11,14,09	-4,64,91
Amount surrendered during the year(March 2008)				5,01,59

Notes and comment

Rupees 5,01.59 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to only Rs. 4,64.91 lakhs. In view of the final saving, supplementary grant of Rs. 14.90 lakhs obtained in March 2008 could have been curtailed.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052				
00.800.01 Information Technology(Plan)				
O	10,00.00			
R	-5,01.59	4,98.41	4,99.97	+ 1.56

Saving of Rs. 5,01.59 lakhs was anticipated due mainly to slow progress of HDIITS Project and non-finalisation of procurement process for hardware / software, web-site development and maintenance etc. by some Heads of Departments.

GRANT NO. 43 - POLICE

(Major head : 2055 - Police)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	9,95,93,69			
Supplementary	1,23,71,51	11,19,65,20	10,45,83,87	-73,81,33
Amount surrendered during the year(March 2008)				78,19,99
Charged-				
Original				
Supplementary	23,56,49	23,56,49	23,48,82	-7,67
Amount surrendered during the year				-

Notes and comments

Rupees 78,19.99 lakhs were surrendered from the voted grant in March 2008; the saving ultimately worked out to only Rs. 73,81.33 lakhs. In view of the final saving, the supplementary voted grant of Rs. 1,23,71.51 lakhs obtained in March 2008 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.109.01 District Police Proper (Plan)					
	O	7,79.56			
	R	-7,51.41	28.15	20,2.58	+ 2,24.43

Saving of Rs. 7,51.41 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2008).

Grant No.43-Contd.

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(ii) 00.109.02 State Reserve Police Force (Plan)					
	O	39,00.00			
	R	-13,10.49	25,89.51	5,52.31	-20,37.20

Saving of Rs. 13,10.49 lakhs was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2008).

(iii) 00.109.03 State Traffic Branch					
	O	12,23.98			
	R	-12,19.26	4.72	5.58	+ 0.86

Saving of Rs. 12,19.26 lakhs was anticipated due mainly to vacant posts and late starting of three Police Stations and Traffic Branch.

(iv) 00.109.06 Ahmedabad City Police (Plan)					
	O	7,56.00			
	R	-4,06.00	3,50.00	96.83	-2,53.17

Saving of Rs. 4,06.00 lakhs was anticipated due mainly to vacant posts and late opening of new Police Stations. Reasons for the final saving have not been intimated(August 2008).

(v) 00.109.10 Establishment for Redressal of the Grievances of Scheduled Castes and Scheduled Tribes(Plan)					
	O	50.00			
	R	-41.24	8.76	10.69	+ 1.93

Saving of Rs. 41.24 lakhs was anticipated due mainly to vacant posts.

(vi) 00.113.02 Grants for Police Welfare Activities and Traffic Amenities					
	O	85.00			
	R	-3.90	81.10	49.49	-31.61

Saving of Rs. 3.90 lakhs was anticipated due mainly to insufficient expenditure incurred by Commissioner of Police, Rajkot City. Reasons for the final saving have not been intimated(August 2008).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Partially Centrally Sponsored Scheme (vii) 00.115.01 MEP-2-Police Proper (Plan)				
O	13,50.00			
R	-7,72.20	5,77.80	4,47.08	-1,30.72

Saving of Rs. 7,72.20 lakhs was anticipated due mainly to less purchase of sanctioned items. Reasons for the final saving have not been intimated(August 2008).

Partially Centrally Sponsored Scheme
(viii) 00.115.01 MEP-2-Police Proper

O	40,50.00			
S	10,50.00			
R	-28,57.68	22,42.32	20,90.95	-1,51.37

Saving of Rs. 28,57.68 lakhs was anticipated due mainly to less purchase of sanctioned items for the Scheme of Modernisation of Police Force. Reasons for the final saving have not been intimated(August 2008).

Partially Centrally Sponsored Scheme
(ix) 00.115.02 STP Forensic Science
Laboratory(Plan)

O	3,00.00			
R	-98.10	2,01.90	2,01.48	-0.42

Saving of Rs. 98.10 lakhs was anticipated due mainly to less purchase of sanctioned items.

Partially Centrally Sponsored Scheme
(x) 00.115.02 STP Forensic Science
Laboratory

O	9,00.00			
R	-2,99.25	6,00.75	5,99.51	-1.24

Saving of Rs. 2,99.25 lakhs was anticipated due mainly to less purchase of sanctioned items for the Scheme of Modernisation of Police Force.

Grant No.43-Contd

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(xi) 00.800.09 Lok Rakshak (Plan)				

O	9,80.00	9,80.00	6,67.94	-3,12.06
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Reasons for the saving have not been intimated(August 2008).

(xii) 00.800.10 Coastal Security

O	1,00.00			
R	-72.00	28.00	28.18	+ 0.18

Saving of Rs. 72.00 lakhs was anticipated due mainly to not according sanction to purchase equipments for Coastal Police Station.

Centrally Sponsored Scheme

(xiii) 00.800.02 Border Area Development Programme(Plan)

O	1,32.00			
R	-29.36	1,02.64	1,00.46	-2.18

Saving of Rs. 29.36 lakhs was anticipated due mainly to fixing of ceiling of expenditure for the security sector by the Screening Committee constituted for the purpose.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.109.06 Ahmedabad City Police				
O	1,03,47.43			
S	15,93.87	1,19,41.30	1,35,10.70	+ 15,69.40

Reasons for the excess have not been intimated(August 2008).

Grant No.43-*Concl'd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(ii) 00.113.01 Hospital Charges				
O	1,54.80			
R	5.20	1,60.00	1,93.94	+ 33.94

Anticipated as well as final excess of Rs. 5.20 lakhs and Rs. 33.94 lakhs respectively were due mainly to merger of 50 % dearness allowance and payment of arrears of pay and allowances.

4. Though there was an ultimate saving of Rs. 7.67 lakhs; no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of Rs. 23,56.49 lakhs obtained in March 2008 could have been curtailed.

GRANT NO. 44 - JAILS**(Major heads : 2041-Taxes on Vehicles, 2056-Jails and 3055-Road Transport)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	29,71,51			
Supplementary	4,71,79	34,43,30	34,46,07	+ 2,77
Amount surrendered during the year(March 2008)				2,53,80
Charged-				
Original	-			
Supplementary	1,00	1,00	1,00	-
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the voted grant by Rs. 2.77 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 2,53.80 lakhs in March 2008 proved injudicious and supplementary voted grant of Rs. 4,71.79 lakhs obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant Rs.	Actual expenditure Rs. (Rupees in lakhs)	Excess + Saving - Rs.
Major head-2056				
(i) 00.001.01 Inspector General of Prisons				
O	1,27.65			
S	12.35	1,40.00	1,65.08	+ 25.08

Excess of Rs. 25.08 lakhs was due to merger of 50 % dearness allowance and payment of arrears of pay and retirement benefits.

Grant No. 44-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2056				
(ii) 00.101.01 Central Jails				
O	8,54.55			
S	2,56.45	11,11.00	12,02.08	+ 91.08
(iii) 00.101.02 District Jails				
O	6,31.80			
S	1,47.80	7,79.60	8,43.68	+ 64.08
(iv) 00.101.03 Other Jails				
O	5,07.50			
S	5.20	5,12.70	5,99.02	+ 86.32

Excess of Rs. 91.08 lakhs, Rs. 64.08 lakhs and Rs. 86.32 lakhs in respect of item No. (ii) to (iv) respectively were due mainly to merger of 50 % dearness allowance and increase in expenditure on food, medicines, clothes etc. on account of increase in number of prisoners.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2056				
(i) 00.001.01 Inspector General of Prisons (Plan)				
O	2,25.00			
R	-78.80	1,46.20	1,38.03	-8.17

Saving of Rs. 78.80 lakhs was anticipated due mainly to non-sanction of purchase of Video Surveillance System. Final saving of Rs. 8.17 lakhs was due to economical purchase of machineries, equipments and vehicles.

(ii) 00.101.01 Central Jails(Plan)

O	91.34			
R	-91.34			

Grant No. 44-*Concl'd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2056				
(iii) 00.101.02 District Jails(Plan)				
	O	48.79		
	R	-48.79	-	-
(iv) 00.101.03 Other Jails(Plan)				
	O	34.87		
	R	-34.87	-	-

Savings of Rs. 91.34, Rs. 48.79, and Rs. 34.87 lakhs in respect of item No. (ii) to (iv) respectively were anticipated due mainly to non-filling up of sanctioned posts.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	5,58,20			
Supplementary	2,42,15	8,00,35	7,65,33	-35,02
Amount surrendered during the year(March 2008)				28,22

Note and comment

Though there was an ultimate saving of Rs. 35.02 lakhs; only Rs. 28.22 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 2,42.15 lakhs obtained in March 2008 could have been curtailed.

GRANT No. 46 - OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	33,61,29			
Supplementary	11,70	33,72,99	33,16,50	-56,49
Amount surrendered during the year(March 2008)				82,81
Charged-				
Original	3,00			
Supplementary	99	3,99	1,55	-2,44
Amount surrendered during the year(March 2008)				2,43
Capital :				
Voted-				
Original	1,29,55,95			
Supplementary	9,78,11	1,39,34,06	1,01,35,86	-37,98,20
Amount surrendered during the year(March 2008)				37,54,93

Notes and comments

REVENUE :

Rupees 82.81 lakhs were surrendered from the voted grant in March 2008; the saving ultimately worked out to only Rs. 56.49 lakhs. In view of the final saving, supplementary voted grant of Rs. 11.70 lakhs obtained in March 2008 could have been avoided.

Grant No.46-Contd.

2. In view of the final saving, supplementary appropriation of Rs. 0.99 lakh obtained in March 2008 proved unnecessary.

CAPITAL :

3. Though there was an ultimate saving of Rs. 37,98.20 lakhs, only Rs. 37,54.93 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 9,78.11 lakhs obtained in March 2008 could have been avoided.

4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-4055			
(i) 00.211.01 Police Building			
(Plan)			

O	15,95.00	15,95.00	13,95.00	-2,00.00
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Reasons for the saving have not been intimated(August 2008).

(ii) 00.211.01 Police Building

O	16,50.00
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R	-16,50.00
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Saving of Rs. 16,50.00 lakhs was anticipated due mainly to non-sanction of the Central Share for the Police Housing Non-Residential Buildings by the Government of India.

Major head-4216

(iii) 01.700.08 Jail-Buildings

(Plan)

O	6,00.00	6,00.00	1,54.59	-4,45.41
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Reasons for the saving have not been intimated(August 2008).

Partially Centrally Sponsored Scheme(M.P.F.) (50 %)

(iv) 80.201.02 Financial Assistance

against work to Gujarat State Police

Housing Corporation Limited(Plan)

O	26,95.75	26,95.75	21,45.70	-5,50.05
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Reasons for the saving have not been intimated(August 2008).

Grant No,46-Contd.

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-4216			
Partially Centrally Sponsored Scheme(M.P.F.) (50 %)			
(v) 80.201.02 Financial Assistance			
against work to Gujarat State Police			
Housing Corporation Limited			

O	24,00.00		
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R	-24,00.00	-	-
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Saving of Rs. 24,00.00 lakhs was anticipated due mainly to providing the Central Share directly to the Police Housing Corporation by Government of India.

5. Excess occurred mainly under:

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head 4216			
Partially Centrally Sponsored Scheme			
(i) 01.700.08 Jail Buildings(Plan)			
O	4,00.00		
R	-0.83	3,79.17	8,45.31
			+ 4,46.14

Reasons for the final excess have not been intimated(August 2008).

(ii) 80.201.03 Repairing and Maintenance of Residential Quarters for Police Department (Plan)

S	9,78.10	9,78.10	17,00.00	+ 7,21.90
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Reasons for the excess have not been intimated(August 2008).

Grant No.46-*Concl'd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610				
(iii) 00.201.01 House Building Advances				
O	8,00.00			
R	2,98.77	10,98.77	10,84.79	-13.98

Excess of Rs. 2,98.77 lakhs was anticipated due mainly to more demand from employees. Reasons for the final saving have not been intimated(August 2008).

INDUSTRIES AND MINES DEPARTMENT

GRANT NO. 47 - INDUSTRIES AND MINES DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,02,00			
Supplementary	51,65	8,53,65	7,18,40	-1,35,25
Amount surrendered during the year(March 2008)				1,32,23

Notes and comments

Though there was ultimate saving of Rs. 1,35.25 lakhs; Rs. 1,32.23 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 51.65 lakhs obtained in March 2008 proved unnecessary.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01 IND-44				
Information and Technology (Plan)				
O	5,00.00			
R	-1,27.93	3,72.07	3,70.31	-1.76

Saving of Rs. 1,27.93 lakhs was anticipated due mainly to reduction in prices of Hardware and Software, non-completion of TSP work, non-completion of web based application by NIC, non-organisation of training class for CCC+ training programme by SPIPA, deployment of less number of support engineers by CMC and non-sanction of purchase of colour printer-cum-copier and Coral Draw Software through Gujarat Informatics Limited.

Grant No. 47-Concl.

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01 IND-44 Information and Technology			
O	-	1.74	+ 1.74

Reasons for incurring expenditure without budget provision have not been intimated(August 2008).

GRANT NO. 48 - STATIONERY AND PRINTING

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	38,23,85			
Supplementary	5,05	38,28,90	37,94,21	-34,69
Amount surrendered during the year(March 2008)				7,50

Notes and comment

Though there was an ultimate saving of Rs. 34.69 lakhs, only Rs. 7.50 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 5.05 lakhs obtained in March 2008 proved unnecessary.

2. *Depreciation Reserve Fund* - The provision under this grant includes a sum of Rs. 55.21 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 2008 was Rs. 6,29.11 lakhs as given in Statement No. 16 of the Finance Accounts 2007-2008.

GRANT NO. 49 - INDUSTRIES

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,56,32,20			
Supplementary	3,67,00	3,59,99,20	2,84,48,47	-75,50,73
Amount surrendered during the year(March 2008)				68,89,24
Capital :				
Voted-				
Original	1,20,30,50			
Supplementary	-	1,20,30,50	1,20,22,97	-7,53
Amount surrendered during the year(March 2008)				5,50
Charged-				
Original				
Supplementary	5,90	5,90	5,90	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

REVENUE :

Though there was an ultimate saving of Rs. 75,50.73 lakhs; only Rs. 68,89.24 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 3,67.00 lakhs obtained in March 2008 proved unnecessary.

Grant No. 49-Contd.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2851				
(i) 00.102.13 IND-8 Financial Assistance to Industries for Natural Calamity(Plan)				
O	25,00.00			
R	-10,17.50	14,82.50	14,67.30	-15.20

Saving of Rs. 10,17.50 lakhs was anticipated due mainly to non-receipt of proposals from District Industries Centres. Reasons for the final saving have not been intimated(August 2008).

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

O	2,45.00			
R	-45.00	2,00.00	2,00.00	-

Saving of Rs. 45.00 lakhs was anticipated due mainly to (i) less receipt of requirement of Common Facility Centres under Terra-Cotta Cluster Scheme to build five Common Facility Centres and (ii) non-sanction of participation in Dubai International Fair on account of implementation of model code of conduct for Assembly election during the year.

(iii) 00.200.07 IND-62 Financial Assistance to Agriculture Industries(Plan)

O	65.00			
R	-65.00	-	-	-

Saving of Rs. 65.00 lakhs was anticipated due mainly to non-receipt of proposals from the society and trust.

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

O	5,80.00			
R	-2,50.00	3,30.00	3,30.00	-

Reasons for the anticipated saving have not been intimated(August 2008).

Grant No. 49-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2851 (v) 00.800.10 IND-24 Urban Haats for Sales Promotion of Cottage Industries Produces(Plan)	O	2,20.00		
	R	-1,00.00	1,20.00	1,20.00

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-implementation of Living Learning Masuiuns Scheme.

(vi) 00.800.14 IND-46 Venturre
Capital Fund Scheme(Plan)

O	1,00.00			
R	-1,00.00			

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

Major head-2852
(vii) 80.003.02 IND-2 Assistance for
Research and Technology Development
(Plan)

O	10,00.00			
R	-3,90.00	6,10.00	6,10.00	

Saving of Rs. 3,90.00 lakhs was anticipated due mainly to (i) closure of the Diamond Development Board and (ii) non-finalisation of scheme for development of diamond industries.

(viii) 80.800.17 Relief to Small, Medium
and Large Sectors affected by Earthquake

O	1,00.00			
R	-99.95	0.05	4.79	+ 4.74

Saving of Rs. 99.95 lakhs was anticipated due mainly to non-receipt of application from the Gujarat State Fertiliser Corporation and District Industries Sector.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2852 (ix) 80.800.23 IND-4 Assistance to Institutes for Industrial Development (Plan)	O	5,99.00	5,99.00	4,99.10 -99.90
(x) 80.800.24 IND-5 Promotional Efforts for Industrial Development(Plan)	O	16,50.00	16,50.00	11,13.20 -5,36.80
Reasons for the savings in respect of item No. (ix) and (x) have not been intimated(August 2008).				
(xi) 80.800.25 IND-6 Rehabilitation Programmes for Sick Industries(Plan)	O	1,03.00		
	R	-89.70	13.30	13.30
Saving of Rs. 89.70 lakhs was anticipated due mainly to (i) less response of sick units and (ii) receipt of less claims from the workers of closed textile mills.				
(xii) 80.800.26 IND-9 Development of Textile Industry(Plan)	O	33,46.00		
	R	-28,50.00	4,96.00	4,90.78 -5.22
Saving of Rs. 28,50.00 lakhs was anticipated due mainly to (i) receipt of less proposal for Technical Textile Subsidy and (ii) non-receipt of proposal for Aparal Talim Kendra.				
(xiii) 80.800.29 Financial Support to PPP in Infrastructure(Plan)	O	36,00.00		
	R	-36,00.00		
Saving of Rs. 36,00.00 lakhs was anticipated due mainly to non-payment of works under VGF scheme on account of Infrastructure Project is in progress.				

Grant No. 49-Contd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2425				
(i) 00.108.02 IND-22 Industrial Co-operatives- Financial Assistance to Co-operative Package Scheme(Plan)				
O	22.00			
R	34.00	56.00	55.94	-0.06

Excess of Rs. 34.00 lakhs was anticipated due mainly to payment of old pending proposals at District Level.

Major head-2851

(ii) 00.102.16 IND-1 Financial Assistance
to Industries(Plan)

O	27,50.00			
R	10,00.00	37,50.00	37,49.94	-0.06

Excess of Rs. 10,00.00 lakhs was anticipated due mainly to receipt of more application and clearance of backlog of previous year.

(iii) 00.200.03 IND-29 Regional
Training Centres in Cottage
Industries in Adivasi Area(Plan)

O	1,05.00			
R	2,66.54	3,71.54	3,71.53	-0.01

Excess of Rs. 2,66.54 lakhs was anticipated due mainly to (i) upgradation of technology for remaining trade & training centres and (ii) more requirement of materials for training centres.

(iv) 00.800.02 IND-33 Subsidies-Financial
Assistance to Individual Artisans through
Nationalised Banks(Plan)

O	15,00.00			
R	1,59.55	16,59.55	16,53.53	-6.02

Excess of Rs. 1,59.55 lakhs was anticipated due mainly to payment of pending claims at District Industries Centres level.

Grant No. 49-*Concl'd.*

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2852 (v) 80.003.04 IND-31 Incentive Scheme for education unemployed for providing Financial Assistance for self employment(Plan)				
	O	2,20.00		
	R	1,60.00	3,80.00	3,80.00

Excess of Rs. 1,60.00 lakhs was anticipated due mainly to increase in target by the Government.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	35,73,24			
Supplementary	60	35,73,84	36,12,03	+ 38,19
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by Rs. 38.19 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 0.60 lakh obtained in March 2008 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 02.001.01 IND-43-Commissioner of Geology and Mining				
	O	7,89.05		
	R	13.26	8,02.31	+ 31.95

Excess of Rs. 13.26 lakhs was anticipated due mainly to increase in dearness allowance and merger of dearness allowance in pay during the year. Reasons for the final excess have not been intimated(August 2008).

(ii) 02.102.01 IND-43-Mineral Laboratory

	O	57.40		
	S	0.60		
	R	5.95	63.95	+ 0.18

Excess of Rs. 5.95 lakhs was anticipated due mainly to increase in dearness allowance and merger of dearness allowance in pay during the year.

GRANT NO. 51 - TOURISM

(Major head : 3452 - Tourism)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	79,66,35			
Supplementary	-	79,66,35	79,76,61	+ 10,26
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by Rs. 10.26 lakhs; the excess requires regularisation.

2 Excess occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
01.190.02 TRS-1 Grant to Tourism Corporation of Gujarat Limited (Plan)					
	O	51,93.00			
	R	8,00.00	59,93.00	60,09.02	+ 16.02

Excess of Rs. 8,00.00 lakhs was anticipated due mainly to (i) additional expenses on tourism projects at Modhera, Saputara, (ii) site development of Rann Mahotsava at Kutch, (iii) development of Saurashtra tourist circuit and (iv) contribution of Tourism Corporation of Gujarat Limited in the Joint Sector Company - Gujarat Tourism Project Development Company. Reasons for the final excess have not been intimated (August 2008).

3 Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
80.800.02 TRS-2 Extension, Publicity Information, Survey at Tourists Spots (Plan)					
	O	23,00.00			
	R	-8,00.00	15,00.00	15,00.00	-

Saving of Rs. 8,00.00 lakhs was anticipated due mainly to non-organisation of Navratri Festival as mega event on account of State Election and non-implementation of the project of Gujarat Tourism Mart on account of non-availability of land.

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

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess+ Saving- Rs.
Revenue :				
Voted-				
Original	21,86,50			
Supplementary	-	21,86,50	12,53,00	-9,33,50
Amount surrendered during the year(March 2008)				9,40,50
Charged-				
Original				
Supplementary	2,66	2,66	2,66	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,50,10			
Supplementary	-	1,50,10	1,29,60	-20,50
Amount surrendered during the year(March 2008)				20,31

Notes and comments

REVENUE :

Rupees 9,40.50 lakhs were surrendered from the voted grant in March 2008; the saving ultimately worked out to Rs. 9,33.50 lakhs.

Grant No.52-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess+ Saving-
Major head-2070				
(i) 00.001.01 CVL-1- Director of Civil Aviation(Plan)				
O	1,00.00			
R	-61.00	39.00	40.00	+ 1.00

Saving of Rs. 61.00 lakhs was anticipated due mainly to non-filling up of two posts of Director Aviation due to technical difficulties and postponement of purchase of Bouzer for refueling facility in Helicopter and Aircraft by the Government.

(ii) 00.114.01 Purchase of Aircraft(Plan)

O	10,00.00			
R	-6,04.50	3,95.50	3,95.50	-

Saving of Rs. 6,04.50 lakhs was anticipated due mainly to non-finalisation of purchase or lease of Jet Aircraft for VIP/VVIPS.

(iii) 00.114.02 Maintenance of Aircraft(Plan)

O	4,00.00			
R	-75.00	3,25.00	3,31.00	+ 6.00

Saving of Rs. 75.00 lakhs was anticipated due mainly to non-flying of ferry flight of newly purchased helicopter from Delhi to Ahmedabad due to grounding of helicopter for major inspection and repairing. Reasons for the final excess have not been intimated(August 2008)

(iv) 00.114.02 Maintenance of Aircraft

O	6,81.00			
R	-2,00.00	4,81.00	4,81.00	-

Saving of Rs. 2,00.00 lakhs was anticipated due mainly to grounding of old helicopter from flying.

Grant No.52-*Concl'd.*

CAPITAL :

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess+ Saving-
Major head - 7610				
00.201.01				
House Building Advance				
	O	1,50.00		
	R	-30.25	1,19.75	1,19.75

Saving of Rs. 30.25 lakhs was anticipated due mainly to receipt of less demand from the employees.

INFORMATION AND BROADCASTING DEPARTMENT

GRANT NO . 53 - INFORMATION AND BROADCASTING DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	58,50			
Supplementary	11,26	69,76	70,25	+ 49
Amount surrendered during the year(March 2008)				3,29

The expenditure exceeded the grant by Rs. 0.49 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 11.26 lakhs obtained in March 2008 proved insufficient and surrender of Rs. 3.29 lakhs in March 2008 proved injudicious.

GRANT NO. 54 - INFORMATION AND PUBLICITY

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	28,71,60			
Supplementary	11,85,15	40,56,75	39,95,43	-61,32
Amount surrendered during the year(March 2008)				68,00

Note and comment

Rupees 68.00 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to Rs. 61.32 lakhs. In view of the final saving, the supplementary grant of Rs. 11,85.15 lakhs obtained in March 2008 could have been curtailed.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,31,12			
Supplementary	11,98	3,43,10	3,54,25	+ 11,15
Amount surrendered during the year(March 2008)				54
Capital :				
Voted-				
Original	35,00			
Supplementary	-	35,00	3,43	-31,57
Amount surrendered during the year(March 2008)				31,57

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 11.15 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 11.98 lakhs obtained in March 2008 proved insufficient and surrender of Rs. 0.54 lakh proved injudicious.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.101.03				
Entertainment Tax Offices				
	O		1,69.47	
	S	10.53	1,89.05	+ 9.05

Reasons for the excess have not been intimated(August 2008).

Grant No.55-Concl.

CAPITAL :

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.201.01 House Building Advances			
O	30.00		
R	-26.57	3.43	3.43

Saving of Rs. 26.57 lakhs was anticipated due mainly to non-release of advance on account of non-production of documents in time.

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

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,13,10			
Supplementary	7,90	4,21,00	3,99,17	-21,83
Amount surrendered during the year(March 2008)				18,78

Note and comment

Though there was an ultimate saving of Rs. 21.83 lakhs in the grant, only Rs. 18.78 lakhs were surrendered from the grant in March 2008. In view of the final saving, the supplementary grant of Rs. 7.90 lakhs obtained in March 2008 proved unnecessary.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,51,58,04			
Supplementary	1,28,67	1,52,86,71	1,53,48,85	+ 62,14
Amount surrendered during the year(March 2008)				2,45,32

Notes and comments

The expenditure exceeded the grant by Rs. 62.14 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 2,45.32 lakhs in March 2008 proved injudicious and the supplementary grant of Rs. 1,28.67 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 01.001.01 LBR-1-Commissioner of Labour				
O	2,03.95			
R	18.55	2,22.50	2,40.43	+ 17.93
(ii) 01.004.01 Social Economic Survey				
O	35.75			
R	7.25	43.00	49.11	+ 6.11

Excess of Rs. 18.55 lakhs was anticipated due mainly to increase in dearness allowance, dearness pay and retirement benefits of Class.II officers. Reasons for the final excess have not been intimated(August 2008).

Excess of Rs. 7.25 lakhs was anticipated due mainly to merger of 50 % dearness allowance as dearness pay. Reasons for the final excess have not been intimated(August 2008).

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iii) 01.101.01 LBR-2-District Establishment				
O	3,23.58			
R	79.22	4,02.80	4,20.29	+ 17.49

Excess of Rs. 79.22 lakhs was anticipated due mainly to less sanction of Budget Provision by Finance Department and merger of eight budget schemes in this scheme. Reasons for the final excess have not been intimated(August 2008).

(iv) 01.103.02 LBR-14-Protection of Unorganised Rural Labours as per Satem Commission

O	2,98.15			
R	26.85	3,25.00	3,34.55	+ 9.55

Excess of Rs. 26.85 lakhs was anticipated due mainly to merger of 50 % of dearness allowance as dearness pay. Reasons for the final excess have not been intimated(August 2008).

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

O	1,25.00			
R	25.00	1,50.00	1,50.00	-

Excess of Rs. 25.00 lakhs was anticipated due mainly to increase in dearness allowance and dearness pay allowance.

(vi) 01.103.07 LBR-22 Rural Labour Welfare Board(Plan)

O	1.00			
R	0.69	1.69	14.96	+ 13.27

Excess of Rs. 0.69 lakh was anticipated due mainly to merger of 50 % of dearness allowance as dearness pay. Reasons for the final excess have not been intimated(August 2008).

(vii) 01.111.03 LBR-17-Welfare activities for Salt Workers (Poverty Alleviation Programme)(Plan)

O	1.00	1.00	87.68	+ 86.68
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Reasons for the excess have not been intimated(August 2008).

Grant No.-57-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(viii) 01.800.01 LBR-21-Gandhi Labour Institute(Plan)	O	35.00		
	R	25.00	60.00	60.00
(ix) 01.800.01 LBR-21-Gandhi Labour Institute	O	1,40.00		
	R	60.00	2,00.00	2,00.00
Excess of Rs. 25.00 and Rs. 60.00 lakhs in respect of item No. (viii) and (ix) respectively were anticipated due mainly to recruitment of new faculties.				
(x) 02.001.01 EMP-6- Employment Services and Extension Scheme	O	6,12.95		
	R	1,07.40	7,20.35	7,75.57 + 55.22
(xi) 03.101.01 EMP-1-Craftsman Training Scheme in Government Industrial Training Institutes	O	45,14.70		
	S	1,28.66		
	R	4,11.58	50,54.94	50,39.92 -15.02
Excess of Rs. 1,07.40 and Rs. 4,11.58 lakhs in respect of item No. (x) and (xi) above respectively were anticipated due mainly to less sanction of Budget Provision by Finance Department and merger of 50 % dearness allowance as dearness pay and increase in pay and allowances with effect from 2004. Reasons for the final excess in respect of item No. (x) above have not been intimated(August 2008).				
Centrally Sponsored Scheme				
(xii) 03.101.02 EMP-1-Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O	5,70.50		
	R	36.25	6,06.75	6,42.11 + 35.36

Excess of Rs.36.25 lakhs was anticipated due mainly to increase in provision for 14 centres of Excellence I.T.Is as per norms of Director General of Employment and Training. Reasons for the final excess have not been intimated(August 2008).

Grant No.-57-*Concfd.*

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
(i) 01.001.01 LBR-1-Commissioner of Labour(Plan)			
O	1,69.65		
R	-71.16	98.49	-1.11

Saving of Rs. 71.16 lakhs was anticipated due mainly to (i) vacant posts, (ii) postponement of Child Labour Survey and (iii) less expenditure of rented vehicles than anticipated.

(ii) 01.102.01 LBR-10 Safety Cell for Prevention of Accidents (Plan)

O	1,14.90		
R	-50.90	64.00	+ 4.33

Saving of Rs. 50.90 lakhs was anticipated due mainly to non-filling up of six posts of Certifying Surgeons and less cost of instruments for hygiene laboratory.

(iii) 01.111.02 LBR-18- Social Security Fund under Poverty Alleviation Programme(Plan)

O	4,52.45	4,52.45	3,78.69	-73.76
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Reasons for the saving have not been intimated(August 2008).

Centrally Sponsored Scheme
(iv) 03.101.02 EMP-1-Craftsman Training Scheme in Government Industrial Training Institutes

O	13,82.50			
R	-7,68.17	6,14.33	6,44.38	+ 30.05

Saving of Rs.7,68.17 lakhs was anticipated due mainly to late finalisation of Memorandum of Understanding between Government of India and Government of Gujarat and changing of sectors of two centres of Excellence I.T.Is. Reasons for the final excess have not been intimated(August 2008).

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	55,55			
Supplementary	-	55,55	47,05	-8,50
Amount surrendered during the year(March 2008)				4,70

Notes and comment

Though there was an ultimate saving of Rs. 8.50 lakhs; only Rs. 4.70 lakhs were surrendered from the grant in March 2008.

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

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,65,43			
Supplementary	29,20	4,94,63	3,90,62	-1,04,01
Amount surrendered during the year(March 2008)				1,81,88

Notes and comments

Rupees 1,81.88 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to Rs. 1,04.01 lakhs. In view of the final saving, the supplementary grant of Rs. 29.20 lakhs obtained in March 2008 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.800.01 Information Technology (Plan)				
0	1,76.08			
R	-1,66.08	10.00	7.80	-2.20

Saving of Rs. 1,66.08 lakhs was anticipated due mainly to non-receipt of administrative approval.

Grant No. 59-Concl'd.

17/08/2008

3. Excess occurred mainly under :

17/08/2008

	Head		Total grant	Actual expenditure	Excess + Saving -
(i) 00.090.01 Legal Department (Plan)					
	O	25.00			
	R	-15.80	9.20	42.43	+ 33.23

Reasons for the final excess have not been intimated(August 2008).

(ii) 00.090.01 Legal Department

	O	2,63.35			
	S	29.20			
	R	1.00	2,93.55	3,40.39	+ 46.84

Reasons for the final excess have not been intimated(August 2008).

17/08/2008

GRANT NO. 60 - ADMINISTRATION OF JUSTICE

(Major head : 2014 - Administration of Justice)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,49,13,99			
Supplementary	26,68,85	1,75,82,84	1,75,11,84	-71,00
Amount surrendered during the year(March 2008)				2,74,91
Charged-				
Original	29,00,47			
Supplementary	1	29,00,48	25,43,25	-3,57,23
Amount surrendered during the year(March 2008)				3,42,56

Notes and comments

Rupees 2,74.91 lakhs were surrendered from the voted grant in March 2008; the saving ultimately worked out to only Rs. 71.00 lakhs. In view of the final saving, supplementary grant of Rs. 26,68.85 lakhs obtained in March 2008 could have been curtailed.

2. Though there was an ultimate saving of Rs. 3,57.23 lakhs, Rs. 3,42.56 lakhs were surrendered from the appropriation in March 2008. In view of the final saving, supplementary appropriation of Rs. 0.01 lakh obtained in March 2008 proved unnecessary.

3. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure	Excess + Saving -
(i) 00.102.01 Judges					
	O	4,32.70			
	R	-68.70	3,64.00	3,37.17	-26.83

Saving of Rs. 68.70 lakhs was anticipated due mainly to cancellation of Leave Travel Concession programme of Hon'ble Judges. Reasons for the final saving have not been intimated(August 2008).

Grant No. 60-*Concl'd.*

Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
(ii) 00.102.02 Registrar (Plan)				
	<i>O</i>	2,17.32		
	<i>R</i>	-1,84.29	33.03	2.63
				-30.40

Saving of Rs. 1,84.29 lakhs was anticipated due mainly to non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2008).

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

	<i>O</i>	17.33		
	<i>R</i>	-4.39	12.94	0.54
				-12.40

Saving of Rs. 4.39 lakhs was anticipated due mainly to non-filling up of one post each of Computer Operator and Daily Wages. Reasons for the final saving have not been intimated(August 2008).

(iv) 00.102.03 Judicial Academy
for Training of Judicial Officers

	<i>O</i>	86.92		
	<i>R</i>	-25.00	61.92	72.89
				+ 10.97

Saving of Rs. 25.00 lakhs was anticipated due mainly to (i) less expenditure incurred than anticipation and (ii) non-starting of hostels owing to non-availability of staff in the academy. Reasons for the final excess have not been intimated(August 2008).

GRANT NO. 61 - OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

(Major heads : 2202 - General Education, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2250 - Other Social Services and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	18,43,97			
Supplementary	2,51,64	20,95,61	21,96,00	+ 1,00,39
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,65,06			
Supplementary		1,65,06	1,47,87	-17,19
Amount surrendered during the year(March 2008)				3,16

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by Rs. 1,00.39 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 2,51.64 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major Head-2230				
(i) 01.101.01 LBR-7 Court of Industrial Arbitration				
O	2,07.80			
S	12.20	2,20.00	2,47.20	+ 27.20

Reasons for the excess have not been intimated(August 2008).

Grant No.61-Conclld.

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major Head-2230			
(ii) 01.101.02 LBR-8 Labour Courts Arbitration(Plan)			
O	1,82.11		
R	23.63	2,05.74	2,07.49
			+ 1.75

Excess of Rs. 23.63 lakhs was anticipated due mainly to payment for renovation works for the office of Labour Court.

Major Head-2250**(iii) 00.102.01 Charity Commissioner**

O	41.50		
S	11.50	53.00	65.53
			+ 12.53

(iv) 00.102.02 Regional Staff of the Charity Commissioner

O	3,00.70		
S	55.30	3,56.00	3,92.02
			+ 36.02

Reasons for the excess in respect of item No. (iii) and (iv) have not been intimated(August 2008).

3. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major Head-2235			
02.200.02 Establishment of Legal Services Authorities(Plan)			
O	23.63		
R	-23.63		

Saving of Rs. 23.63 lakhs was anticipated due mainly to non-receipt of administrative approval.

CAPITAL :

4. Though there was an ultimate saving of Rs. 17.19 lakhs in the grant; only Rs. 3.16 lakhs were surrendered from the grant.

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO. 62 - LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total. grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,09,02			
Supplementary	26,93	2,35,95	2,36,70	+ 75
Amount surrendered during the year(March 2008)				5,00
Charged-				
Original	1,15			
Supplementary	-	1,15	-	-1,15
Amount surrendered during the year(March 2008)				14

Notes and comment

The expenditure exceeded the voted grant by Rs. 0.75 lakh; the excess requires regularisation. In view of the final excess, surrender of Rs. 5.00 lakhs from the voted grant in March 2008 proved injudicious and supplementary grant of Rs. 26.93 lakhs obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Legislative and Parliamentary Affairs Department				
	O	1,59.20		
	S	13.00		
	R	4.55	1,76.75	+ 5.54

Excess of Rs. 4.55 lakhs was anticipated due mainly to incur expenditure for NIRMAL GUJARAT CAMPAIGN and educate the people under R.T.I. Act. Reasons for the final excess have not been intimated(August 2008).

**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.
(In thousand)				
Capital :				
Voted-				
Original	10,00			
Supplementary	22,00	32,00	-	- 32,00
Amount surrendered during the year(March 2008)				32,00

Note and comment

In view of the final saving, the supplementary grant of Rs. 22.00 lakhs obtained in March 2008 proved unnecessary.

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakhs)				
00.201.01 House Building Advances				
	O	8.00		
	S	22.00		
	R	-30.00		

Saving of Rs. 30.00 lakhs was anticipated due mainly to no demand from employees.

**NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR
DEPARTMENT**

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

(Major head : 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,12,35			
Supplementary	1,37,65	7,50,00	7,76,77	+ 26,77
Amount surrendered during the year				-

Notes and comment

The expenditure exceeded the grant by Rs. 26.77 lakhs, the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 1,37.65 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.02 Narmada, Water Resources, Water Supply and Kalpsar Department(Proper)				
	O	6,12.35		
	S	1,37.65	7,50.00	7,76.77 + 26.77

Reasons for the excess have not been intimated(August 2008).

GRANT NO. 65 - NARMADA DEVELOPMENT SCHEME**(Major heads : 4700- Capital Outlay on Major Irrigation and 4801-Capital Outlay on Power Projects)**

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
Capital :				
Voted-				
Original	20,33,75,00			
Supplementary	2,00,00,00	22,33,75,00	20,78,23,54	-1,55,51,46
Amount surrendered during the year(March 2008)				2,80,75,00

Notes and comments

Rupees 2,80,75.00 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to only Rs. 1,55,51.46 lakhs. In view of the final saving, supplementary grant of Rs. 2,00,00.00 lakhs obtained in March 2008 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
Major head-4801				
35.190.01 Share Capital				
Contribution to Sardar Sarovar				
Narmada Nigam Limited				
(Plan)				
	O	1,90,00.00		
	R	-1,30,20.00	59,80.00	59,80.00

Saving of Rs. 1,30,20.00 lakhs was anticipated due mainly to non-receipt of fund from the beneficiary States.

Grant No.65-Concl'd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-4700				
34.001.01 Direction(Plan)				
	O	4,68.30		
	R	47.59	5,15.89	+ 0.54

Excess of Rs. 47.59 lakhs was anticipated due mainly to payment of leave encashment to retired employees.

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 2007 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2008 (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

GRANT NO. 66 - IRRIGATION AND SOIL CONSERVATION

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,24,30,74			
Supplementary	1,21,39,54	5,45,70,28	5,74,18,72	+ 28,48,44
Amount surrendered during the year(March 2008)				4,31,98
Charged-				
Original	-			
Supplementary	44,69	44,69	26,58	-18,11
Amount surrendered during the year				
Capital :				
Voted-				
Original	12,38,81,95			
Supplementary	-	12,38,81,95	10,00,62,96	-2,38,18,99
Amount surrendered during the year(March 2008)				2,34,87,00
Charged-				
Original	-			
Supplementary	2,49,79	2,49,79	2,48,76	-1,03
Amount surrendered during the year				

The expenditure in Revenue(Charged) and Capital(Charged) of the Appropriation does not include Rs.19,59,294/- and Rs.77,13,090/- respectively met out of advances from the Contingency Fund sanctioned in February and March 2008 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. 28,48.44 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 4,31.98 lakhs in March 2008 proved injudicious and supplementary voted grant of Rs. 1,21,39.54 lakhs obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2700				
(i) 01.101.02				
Other Maintenance Expenditure				
O	25.00			
R	45.00	70.00	2,08.75	+ 1,38.75

Excess of Rs. 45.00 lakhs was anticipated due mainly to payment of earthwork, syphone work and desilting work of HRP, A-B and C zone. Reasons for the final excess have not been intimated(August 2008).

(ii) 02.101.01				
Work Charged Establishment				
O	85.00			
R	6.50	91.50	93.61	+ 2.11

Excess of Rs. 6.50 lakhs was anticipated due mainly to merger of 50 % dearness allowance in pay.

(iii) 02.101.02				
Other Maintenance Expenditure				
O	1,15.00			
R	14.04	1,29.04	1,26.93	-2.11

Excess of Rs.14.04 lakhs was anticipated due mainly to repairing of damaged canals on account of heavy monsoon.

(iv) 04.101.02				
Other Maintenance Expenditure				
O	3,00.00			
R	18.50	3,18.50	7,16.58	+ 3,98.08

Reasons for the anticipated as well as final excess have not been intimated(August 2008).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2700				
(v) 05.101.01				
Work Charged Establishment				
	O	9,00.00		
	R	1,06.50	10,06.50	10,66.18
				+ 59.68

Excess of Rs. 1,06.50 lakhs was anticipated due mainly to merger of 50 % dearness allowance in pay. Reasons for the final excess have not been intimated(August 2008).

(vi) 08.101.01				
Work Charged Establishment				
	O	4,00.00		
	S	80.00		
	R	34.00	5,14.00	5,18.65
				+ 4.65

Excess of Rs. 34.00 lakhs was anticipated due mainly to merger of 50 % dearness allowance in pay.

(vii) 09.101.01				
Work Charged Establishment				
	O	3,25.00		
	R	-0.04	3,24.96	4,08.63
				+ 83.67

Reasons for the final excess have not been intimated(August 2008).

(viii) 10.101.02				
Other Maintenance Expenditure				
	O	2,50.00		
	R	-7.10	2,42.90	3,21.39
				+ 78.49

Reasons for the final excess have not been intimated(August 2008).

(ix) 11.101.02				
Other Maintenance Expenditure				
	O	1,50.00		
	R	63.58	2,13.58	2,01.19
				-12.39

Reasons for the anticipated excess as well as final saving have not been intimated(August 2008).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2700				
(x) 12.101.02				
Other Maintenance Expenditure				
	O	25.00		
	R	14.44	39.44	96.46
				+ 57.02

Excess of Rs. 14.44 lakhs was anticipated due mainly to maintenance and repairs of canals on account of reinstallation of whole irrigation system after monsoon. Reasons for the final excess have not been intimated(August 2008).

(xi) 14.101.01
Work Charged Establishment

	O	1,00.00			
	R	25.00	1,25.00	1,33.81	+ 8.81

Excess of Rs. 25.00 lakhs was anticipated due mainly to increase in pay and allowances of Work Charged and Daily Wages staff and increase in dearness allowance. Reasons for the final excess have not been intimated(August 2008).

(xii) 80.001.01 Direction

	O	4,00.85			
	R	35.15	4,36.00	5,18.62	+ 82.62

Excess of Rs. 35.15 lakhs was anticipated due mainly to increase in dearness allowance and dearness pay. Reasons for the final excess have not been intimated(August 2008).

(xiii) 80.001.02 Administration

	O	58,32.05			
	S	4,42.95	62,75.00	77,42.51	+ 14,67.51

(xiv) 80.799.22 Stock

	O	5.00			
	R	-4.00	1.00	5,58.97	+ 5,57.97

Reasons for the final excess in respect of item No. (xii) to (xiv) have not been intimated(August 2008).

(xv) 80.799.24 Workshop Suspense

	O	1,00.00			
	R	42.80	1,42.80	1,42.50	-0.30

Excess of Rs. 42.80 lakhs was anticipated due mainly to merger of 50 % dearness allowance in pay.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2701				
(xvi) 80.001.01 Direction				
O	14,02.48			
S	90.52			
R	-1.06	14,91.94	19,03.65	+ 4,11.71
(xvii) 80.001.02 Administration				
O	38,42.26			
S	2,74.39			
R	1.06	41,17.71	46,72.25	+ 5,54.54

Reasons for the final excess in respect of item No. (xvi) and (xvii) have not been intimated(August 2008).

(xviii) 80.800.84				
Maintenance and Repairs				
O	25,88.00			
S	1,97.55			
R	74.65	28,60.20	28,45.36	-14.84

Excess of Rs. 74.65 lakhs was anticipated due mainly to merger of 50 % dearness allowance in pay and good progress of work of Maintenance and Repairs.

Major head-2702				
(xix) 01.103.13				
Minor Irrigation Works(Plan)				
O	9,22.00			
S	14,62.47			
R	7,76.48	31,60.95	31,21.70	-39.25

Excess of Rs. 7,76.48 lakhs was anticipated due mainly to repairing, renovation and reconstruction work carried out on account of heavy rain and flood to Minor Irrigation Works in the last five years.

(xx) 03.102.31 Works				
O	71.00	71.00	84.65	+ 13.65

Reasons for the excess have not been intimated(August 2008).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2702					
(xxi) 80.001.01 Direction(Plan)					
	O	4,19.05			
	R	76.51	4,95.56	4,92.55	-3.01
(xxii) 80.001.02 Administration (Plan)					
	O	19,56.20			
	R	2,00.80	21,57.00	22,78.30	+ 1,21.30
(xxiii) 80.001.02 Administration					
	O	6,28.55			
	S	1,23.05			
	R	63.05	8,14.65	9,27.21	+ 1,12.56
Excess of Rs. 76.51, Rs. 2,00.80 and Rs. 63.05 lakhs in respect of item No. (xxi) to (xxiii) respectively were anticipated due mainly to increase in dearness allowance and dearness pay. Reasons for the final excess in respect of item No. (xxii) and (xxiii) have not been intimated(August 2008).					
(xxiv) 80.052.40 Tools and Plants(Plan)					
	O	3,18.00			
	R	1,35.10	4,53.10	4,50.42	-2.68
(xxv) 80.800.11 Survey and Investigation(Plan)					
	O	5.00			
	R	3.40	8.40	24.40	+ 16.00
Excess of Rs. 1,35.10 lakhs and Rs. 3.40 lakhs in respect of item No. (xxiv) and (xxv) respectively were anticipated due mainly to repairing, renovation and reconstruction work carried out caused on account of heavy rain and flood to minor irrigation works in the last five years. Reasons for the final excess in respect of item No. (xxv) have not been intimated(August 2008).					
Major head-2705					
(xxvi) 00.704.07 Setting up of Co-operative Societies					
	O	83.70			
	R	15.30	99.00	99.00	-

Reasons for the anticipated excess have not been intimated(August 2008).

Grant No.66-Contd.

Head		Total grant or appropriation	Actual expenditure	Excess + Saving -
			(Rupees in lakhs)	
Major head-2705 (xxvii) 00.705.12 Establishment of Water and Land Management Institution(Plan)	O	2,92.30		
	R	2,11.92	5,04.22	5,04.22

Excess of Rs. 2,11.92 lakhs was anticipated due mainly to (i) increase in dearness allowance, (ii) 50 % merger of dearness allowance in pay, (iii) payment of leave encashment, (iv) payment of reimbursement of medical bills and (v) increase in rates of training programme.

Major head-2711 (xxviii) 01.001.02 Administration	O	19.50	19.50	26.50	+ 7.00
(xxix) 01.103.12 Works for Flood Control(Plan)	O	85.00	85.00	4,05.13	+ 3,20.13

Reasons for the excess in respect of item No. (xxviii) and (xxix) have not been intimated(August 2008).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -	
			(Rupees in lakhs)		
Major Head-2700 (i) 01.101.02 Work Charged Establishment	O	1,25.00			
	R	-35.60	89.40	25.80	-63.60
(ii) 04.101.01 Work Charged Establishment	O	8,00.00			
	S	80.00			
	R	-10.44	8,69.56	3,96.34	-4,73.22

Reasons for the anticipated as well as final saving have not been intimated(August 2008).

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2700					
(iii) 05.101.02 Other Maintenance Expenditure					
	O	3,50.00			
	S	2,36.00			
	R	-2,42.53	3,43.47	2,84.33	-59.14
Saving of Rs. 2,42.53 lakhs was anticipated due mainly to revised provision of Mahi Sagar I. Reasons for the final saving have not been intimated(August 2008).					
(iv) 08.101.02 Other Maintenance Expenditure					
	O	1,00.00			
	S	1,21.64			
	R	-38.64	1,83.00	1,83.05	+ 0.05
Saving of Rs. 38.64 lakhs was anticipated due mainly to non-completion of work of irrigation.					
(v) 09.101.02 Other Maintenance Expenditure					
	O	75.00			
	R	-20.59	54.41		-54.41
Reasons for the anticipated saving as well as final saving have not been intimated(August 2008).					
(vi) 10.101.01 Work Charged Establishment					
	O	3,00.00			
	R	-8.09	2,91.91	2,16.32	-75.59
Saving of Rs. 8.09 lakhs was anticipated due mainly to cancellation of the revision of pay of the Daily Wages and Work Charged staff.					
(vii) 11.101.01 Work Charged Establishment					
	O	3,50.00			
	R	-64.36	2,85.64	2,97.82	+ 12.18
Reasons for the anticipated saving as well as final excess have not been intimated(August 2008).					

Grant No.66-Contd.

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2700					
(viii) 12.101.01 Work Charged Establishment	O	1,25.00			
	R	2.98	1,27.98	82.59	-45.39

Reasons for the final saving have not been intimated(August 2008).

(ix) 13.101.02 Other Maintenance Expenditure	O	50.00			
	S	1,80.81			
	R	-45.44	1,85.37	1,74.70	-10.67

Reasons for the anticipated as well as final saving have not been intimated(August 2008).

(x) 80.005.11 Survey and Investigation (Plan)	O	20,00.00			
	R	-18,34.08	1,65.92	1,65.92	-

Saving of Rs. 18,34.08 lakhs was anticipated due mainly to non-completion of Detailed Bankable Project Report for the Kalpsar Project on account of non-carrying out the work of different studies and assessments by various Government Organisations / Institutions.

Major Head-2701					
(xi) 80.005.11 Survey and Investigation (Plan)	O	1,25.00			
	R	-1,11.50	13.50	12.97	-0.53

Saving of Rs. 1,11.50 lakhs was anticipated due mainly to non-receipt of demand from circle offices.

(xii) 80.800.01 Information Technology(Plan)	O	5,00.00			
	R	-1,61.61	3,38.39	3,29.85	-8.54

Saving of Rs. 1,61.61 lakhs was anticipated due mainly to non-purchase of the computer, hardware and software on account of non-receipt of administrative approval of Information Technology Action Plan.

Grant No.66-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakhs)				
Major head-2711				
(xiii) 03.103.11				
Drainage Works(Plan)				
	O	50.00		
	R	-44.44	5.56	-5.56

Saving of Rs. 44.44 lakhs was anticipated due mainly to receipt of less demand from the circle offices.

4. Though there was an ultimate saving of Rs. 18.11 lakhs in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 44.69 lakhs obtained in March 2008 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure	Excess + Saving -
(Rupees in lakhs)				
Major head-2702				
(i) 01.103.13				
Minor Irrigation Works(Plan)				
	S	5.68	5.68	-5.68
Major head-2711				
(ii) 03.103.11 Drainage Works				
	S	7.78	7.78	-7.78

Reasons for the saving in respect of item No. (i) and (ii) have not been intimated(August 2008).

CAPITAL :

6. Though there was an ultimate saving of Rs. 2,38,18.99 lakhs, only Rs. 2,34,87.00 lakhs were surrendered from the voted grant in March 2008.

Grant No. 66-Contd.

7. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4700				
(i) 06.800.80 Other Expenditure(Plan)				
O	3,59.76			
R	-66.80	2,92.96	2,92.95	-0.01
Saving of Rs. 66.80 lakhs was anticipated due mainly to non-carrying out the work of leveling and plotting on account of non-handing over of land for rehabilitation.				
(ii) 11.800.45 Reservoir(Plan)				
O	1,00.00			
R	-1,00.00			
Reasons for the anticipated saving have not been intimated(August 2008).				
(iii) 11.800.46 Distributories and Water Courses(Plan)				
O	3,00.00			
R	-1,65.61	1,34.39	1,34.34	-0.05
Saving of Rs. 1,65.61 lakhs was anticipated due mainly to slow progress of work.				
Major head-4701				
(iv) 07.800.43 Canals and Branches(Plan)				
O	1,50.00			
R	-1,50.00			
Saving of Rs. 1,50.00 lakhs was anticipated due mainly to non-carrying out the proposed canal works.				
(v) 07.800.80 Other Expenditure(Plan)				
O	2,86.10			
R	-43.45	2,42.65	2,23.88	-18.77

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701				
(vi) 19.800.41 Dam and Appurtenant Works(Plan)				
O	2,50.00			
R	-2,37.75	12.25	12.25	-
(vii) 19.800.43 Canals and Branches(Plan)				
O	40.00			
R	-40.00	-	-	-
Reasons for the anticipated saving in respect of items No. (v) to (vii) have not been intimated(August 2008).				
(viii) 20.800.43 Canals and Branches(Plan)				
O	3,41.35			
R	-3,31.57	9.78	19.00	+ 9.22
Saving of Rs. 3,31.57 lakhs was anticipated due mainly to non-receipt of sanction for proposal of L S of main canal.				
(ix) 26.800.43 Canals and Branches(Plan)				
O	4,30.00			
R	-4,29.00	1.00	1.06	+ 0.06
Saving of Rs. 4,29.00 lakhs was anticipated due mainly to non-completion of tender procedure.				
(x) 34.800.43 Canals and Branches(Plan)				
O	80.00			
R	-53.54	26.46	26.46	-

Saving of Rs. 53.54 lakhs was anticipated due mainly to non-commencement of canal work and non-receipt of sanctions of OTS and DTS.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701				
(xi) 36.800.80				
Other Expenditure(Plan)				
O	1,74.00			
R	-1,24.00	50.00	49.99	-0.01
Saving of Rs. 1,24.00 lakhs was anticipated due mainly to slow progress of U / Stace Triple Cell RCC Box culvert on account of reservoir charges and WBM.				
(xii) 37.800.41				
Dam and Appurtenant Works(Plan)				
O	1,20.00			
R	-1,12.63	7.37	7.25	-0.12
Saving of Rs. 1,12.63 lakhs was anticipated due mainly to non-completion of work.				
(xiii) 38.800.43				
Canals and Branches(Plan)				
O	50.00			
R	-49.97	0.03	0.03	-
Saving of Rs. 49.97 lakhs was anticipated due mainly to slow progress of canal work on account of L.A.Q. problems.				
(xiv) 41.800.80				
Other Expenditure(Plan)				
O	12,00.00			
R	-1,14.00	10,86.00	10,48.43	-37.57
Saving of Rs. 1,14.00 lakhs was anticipated due mainly to slow progress of work. Reasons for the final saving have not been intimated(August 2008).				
(xv) 45.800.80				
Other Expenditure(Plan)				
O	2,00.00			
R	-1,67.42	32.58	26.80	-5.78
Saving of Rs. 1,67.42 lakhs was anticipated due mainly to delay in finalisation of agency for revamping of fuse gate.				

		Grant No.66-Contd.		Total	Actual	Excess +
Head				grant	expenditure	Saving -
					(Rupees in lakhs)	
Major head-4701						
(xvi) 46.800.80						
Other Expenditure(Plan)						
	O	5,00.00				
	R	-3,64.44	1,35.56	1,34.88		-0.68

Saving of Rs. 3,64.44 lakhs was anticipated due mainly to non-receipt of specification and estimates from GERI and non-availability of D.G.S. & D rate contract.

(xvii) 50.800.80						
Other Expenditure(Plan)						
	O	5,00.00				
	R	-5,00.00	-	-		-

Saving of Rs. 5,00.00 lakhs was anticipated due mainly to non-receipt of administrative approval and technical sanction.

(xviii) 51.800.80						
Other Expenditure(Plan)						
	O	4,00.00				
	R	-1,52.00	2,48.00	2,48.00		-

Saving of Rs. 1,52.00 lakhs was anticipated due mainly to completion of the work of construction weir, Diapharm, Training Wall and Protection Wall.

(xix) 68.800.80						
Other Expenditure(Plan)						
	O	50.00				
	R	-37.32	12.68	12.68		-

Saving of Rs. 37.32 lakhs was anticipated due mainly to slow progress of work.

(xx) 70.800.80						
Other Expenditure(Plan)						
	O	14,66.00				
	R	-2,25.41	12,40.59	12,32.80		-7.79

Saving of Rs. 2,25.41 lakhs was anticipated due mainly to slow progress of work and non-availability of land.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (xxi) 71.800.80 Other Expenditure(Plan)	O	28,13.95		
	R	-12,88.95	15,25.00	15,25.00

Reasons for the anticipated saving have not been intimated(August 2008).

(xxii) 72.800.80 Other Expenditure(Plan)	O	2,19,00.00		
	R	-35,56.43	1,83,43.57	1,83,25.73

Saving of Rs. 35,56.43 lakhs was anticipated due mainly to slow progress of work.

(xxiii) 73.800.80 Other Expenditure(Plan)	O	1,66,00.00		
	R	-93,78.34	72,21.66	72,11.80

Saving of Rs. 93,78.34 lakhs was anticipated due mainly to non-receipt of administrative approval and non-completion of work by contractor owing to heavy rain.

(xxiv) 74.800.80 Other Expenditure(Plan)	O	90,47.75		
	R	-12,16.30	78,31.45	72,82.97

Saving of Rs. 12,16.30 lakhs was anticipated due mainly to non-commencement of work on account of heavy rainfall and the prevailing surface and sub-surface flow in the streams of the coastal belt and slow progress of works due to increase in dewatering. Reasons for the final saving have not been intimated(August 2008).

(xxv) 75.800.80 Other Expenditure(Plan)	O	93,97.20		
	R	-47,47.16	46,50.04	46,01.72

Saving of Rs. 47,47.16 lakhs was anticipated due mainly to non-commencement of work on account of heavy rain.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (xxvi) 77.800.80 Other Expenditure(Plan)				
	O	3,00.00		
	R	-1,24.35	1,75.65	1,75.67
				+ 0.02

Reasons for the anticipated saving have not been intimated(August 2008).

(xxvii) 78.800.80 Other Expenditure(Plan)				
	O	50.00		
	R	-49.50	0.50	-
				-0.50

Saving of Rs. 49.50 lakhs was anticipated due mainly to non-finalisation of tender procedure and non-commencement of the work.

(xxviii) 79.800.80 Other Expenditure(Plan)				
	O	30.00		
	R	-30.00	-	-
				-

Saving of Rs. 30.00 lakhs was anticipated due mainly to non-commencement of the work.

(xxix) 81.800.80 Other Expenditure(Plan)				
	O	50.00		
	R	-50.00	-	-
				-

Saving of Rs. 50.00 lakhs was anticipated due mainly to non-commencement of the work due to water spread at site.

(xxx) 82.800.80 Other Expenditure(Plan)				
	O	5,38.00		
	R	-4,41.00	97.00	97.00
				-

Saving of Rs. 4,41.00 lakhs was anticipated due mainly to execution of less work during the year.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (xxxix) 83.800.45 Reservoirs(Plan)				
	O	75.00		
	R	-75.00	-	-

Saving of Rs. 75.00 lakhs was anticipated due mainly to non-requirement for work of reservoirs.

(xxxix) 83.800.46 Distributories
and Water Courses(Plan)

	O	1,20.00		
	R	-87.22	32.78	14.50
				-18.28

Saving of Rs. 87.22 lakhs was anticipated due mainly to slow progress of work. Reasons for the final saving have not been intimated(August 2008).

Major head-4702
(xxxix) 00.800.01 Contribution to
Gujarat Green Revolution Company
Limited for Drip Irrigation(Plan)

	O	1,36.80.00		
	R	-81,80.00	55,00.00	60,00.00
				+ 5,00.00

Saving of Rs. 81,80.00 lakhs was anticipated due mainly to less number of beneficiaries. Reasons for the final excess have not been intimated(August 2008).

Major head-4711
(xxxix) 03.103.01
Drainage Works(Plan)

	O	13,49.40		
	R	-4,97.21	8,52.19	8,52.02
				-0.17

Saving of Rs. 4,97.21 lakhs was anticipated due mainly to slow progress of drainage work.

Grant No.66-Contd.

8. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4700				
(i) 11.800.43				
Canals and Branches(Plan)				
	O	3,00.00		
	R	4,81.82	7,81.82	7,73.99
				-7.83

Excess of Rs. 4,81.82 lakhs was anticipated due mainly to more progress of work of Canal and Branches.

(ii) 11.800.80
Other Expenditure(Plan)

	O	3,00.00		
	R	5,96.04	8,96.04	9,11.24
				+ 15.20

Excess of Rs. 5,96.04 lakhs was anticipated due mainly to good progress of work of ERM works. Reasons for the final excess have not been intimated(August 2008).

Major head-4701
(iii) 13.800.43
Canals and Branches(Plan)

	O	2,00.00		
	R	92.13	2,92.13	3,16.65
				+ 24.52

Excess of Rs. 92.13 lakhs was anticipated due mainly to good progress of work of Canal and Branches. Reasons for the final excess have not been intimated(August 2008).

(iv) 28.800.80
Other Expenditure(Plan)

	O	0.40		
	R	2.74	3.14	83.14
				+ 80.00

Reasons for the final excess have not been intimated(August 2008).

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701 (v) 35.800.41 Dam and Appurtenant Works(Plan)	O	40.00		
	R	87.00	1,27.00	1,17.26 -9.74

Excess of Rs. 87.00 lakhs was anticipated due mainly to payment of deposit to mechanical wing for redial gates.

(vi) 37.800.46
Distributories and Water Courses
(Plan)

O	1,25.00			
R	25.00	1,50.00	1,50.00	-

Reasons for the anticipated excess have not been intimated(August 2008).

(vii) 37.800.80
Other Expenditure(Plan)

O	1,05.00			
R	75.83	1,80.83	1,80.81	-0.02

Excess of Rs. 75.83 lakhs was anticipated due mainly to payment of LAQ cases.

(viii) 44.800.80
Other Expenditure(Plan)

O	50.90			
R	1,17.88	1,68.78	1,62.78	-6.00

Excess of Rs. 1,17.88 lakhs was anticipated due mainly to repairs and maintenance of Canal and Branches.

(ix) 66.800.80
Other Expenditure(Plan)

O	4,00.00			
R	8,90.65	12,90.65	12,90.44	-0.21

Excess of Rs. 8,90.65 lakhs was anticipated due mainly to increase in price and floating of three new tenders.

Grant No.66-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701				
(x) 80.001.01				
Direction(Plan)	O	2,84.10		
	R	42.69	3,26.79	+ 29.72
(xi) 80.001.02				
Administration(Plan)	O	30,72.80		
	R	5,87.12	36,59.92	+ 1,99.98

Excess of Rs. 42.69 lakhs and Rs. 5,87.12 lakhs in respect of item No. (x) and (xi) respectively were anticipated due mainly to increase in rate of dearness allowances and dearness pay. Reasons for the final excess in respect of item No. (x) and (xi) have not been intimated(August 2008)

(xii) 83.800.43				
Canals and Branches(Plan)	O	1,20.00		
	R	3,17.71	4,37.71	-87.63

Excess of Rs. 3,17.71 lakhs was anticipated due mainly to more progress of works of canal and branches. Reasons for the final saving have not been intimated(August 2008).

(xiii) 83.800.80				
Other Expenditure(Plan)	O	1,00.00		
	R	1,34.65	2,34.65	+ 26.25

Excess of Rs. 1,34.65 lakhs was anticipated due mainly to payment of ERM works. Reasons for the final excess have not been intimated(August 2008).

Major head-4702				
(xiv) 00.101.02				
Minor Irrigation(Plan)	O	2,47,23.69		
	R	56,86.37	3,04,10.06	-3,91.51

Excess of Rs. 56,86.37 lakhs was anticipated due mainly to payment of work of schemes and good progress of work. Reasons for the final saving have not been intimated(August 2008).

Grant No. 66-Concl.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4711 (xv) 01.001.01 Administration(Plan)	O	19.05		
	R	1,13.10	1,32.15	1,34.18 + 2.03

Excess of Rs. 1,13.10 lakhs was anticipated due mainly to increase in rate of dearness allowances and dearness pay.

9. *Suspense Transactions* :- Provision under the grant includes Rs. 7,01.47 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 2007 (aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2008 (Aggregate) (Debit +) (Credit -)
(Rupees in lakhs)				
Stock	+ 74,05.86	5,58.97	6,37.04	+ 73,27.79
Miscellaneous Works Advances	+ 6,07.85	-	1.56	+ 6,06.29
Work shop Suspense	+ 22,08.55	1,42.50	0.04	+ 23,51.01
Total	+ 1,02,22.26	7,01.47	6,38.64	+ 1,02,85.05

GRANT NO. 67 - WATER SUPPLY

(Major heads : 2215 - Water Supply and Sanitation and 4215 - Capital Outlay on Water Supply and Sanitation)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,02,55,50			
Supplementary	-	3,02,55,50	3,02,55,50	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	7,46,30,50			
Supplementary	64,80,93	8,11,11,43	8,11,11,43	-
Amount surrendered during the year				-

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

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue:				
Voted-				
Original	25,00			
Supplementary	10,00	35,00	30,81	-4,19
Amount surrendered during the year				-
Charged-				
Original	-			
Supplementary	7,05,01	7,05,01	6,92,30	-12,71
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,40,20			
Supplementary	-	2,40,20	1,91,83	-48,37
Amount surrendered during the year(March 2008)				41,55

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 3,54,14,371/- met out of advances from the Contingency Fund sanctioned in February and March 2008 but not recouped to the fund till the close of the year.

Notes and comment

REVENUE :

Though there was an ultimate saving of Rs. 4.19 lakhs in the voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary voted grant of Rs. 10.00 lakhs obtained in March 2008 could have been curtailed.

Grant No.68-Conclld.

2. In view of the final saving of Rs. 12.71 lakhs in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 7,05.01 lakhs obtained in March 2008 could have been curtailed.

CAPITAL :

3. Though there was an ultimate saving of Rs. 48.37 lakhs, only Rs. 41.55 lakhs were surrendered from the grant in March 2008.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head-7610				
00.200.01 Advances for				
Purchase of Motor Conveyance				
	O	40.00		
	R	-38.20	1.80	-0.49

Saving of Rs. 38.20 lakhs was anticipated due mainly to receipt of less demand from the employees.

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,32,51			
Supplementary	49,50	3,82,01	3,75,60	-6,41
Amount surrendered during the year(March 2008)				6,51

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	4,60,84,15			
Supplementary	32,14,20	4,92,98,35	4,91,69,34	-1,29,01
Amount surrendered during the year(March 2008)				13,74,02

Note and comment

Rupees 13,74.02 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to Rs. 1,29.01 lakhs. In view of the final saving, the supplementary grant of Rs. 32,14.20 lakhs obtained in March 2008 could have been curtailed.

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT

(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development and 2505 - Rural Employment)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,59,17,69			
Supplementary	11,38,86	3,70,56,55	3,45,98,09	-24,58,46
Amount surrendered during the year(March 2008)				24,18,20
Charged-				
Original	1,63,44,00			
Supplementary	44,36	1,63,88,36	1,63,51,95	-36,41
Amount surrendered during the year(March 2008)				36,41

Notes and comments

Though there was an ultimate saving of Rs. 24,58.46 lakhs, only Rs. 24,18.20 lakhs were surrendered from the voted grant in March 2008. In view of the final saving, supplementary voted grant of Rs. 11,38.86 lakhs obtained in March 2008 could have been avoided.

2. Saving in the voted grant occurred mainly under :

Head		Total grant (Rupees in lakhs)	Actual expenditure	Excess + Saving -
Major head-2501				
Centrally Sponsored Scheme				
(i) 02.800.01 RDD-7 Planning and Development of Water Shed Project under Drought Prone Area Programme (D.P.A.P.)(Plan)				
O	12,71.00			
R	- 8,74.12	3,96.88	3,96.88	-

Grant No.71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501				
Centrally Sponsored Scheme				
(ii) 03.800.01 RDD-9- Planning and Development of Water Shed Project under Desert Development Programme (Semi Arid)(Plan)				
	O	14,18.00		
	R	- 7,88.89	6,29.11	6,29.11
Centrally Sponsored Scheme				
(iii) 03.800.04 RDD-10-Integrated Wasteland Development Programme- Eas Watershed Project(Plan)				
	O	2,29.00		
	R	-89.92	1,39.08	1,39.08
Centrally Sponsored Scheme				
(iv) 06.001.03 RDD-12- District Rural Development Agency's Administration (Plan)				
	O	6,00.00		
	R	-2,24.01	3,75.99	3,75.99
(v) 06.101.04 RDD-2- Information and Technology Programme(Plan)				
	O	2,00.00		
	R	-1,42.60	57.40	57.40

Saving of Rs. 8,74.12, Rs. 7,88.89, Rs. 89.92, Rs. 2,24.01 and Rs.1,42.60 lakhs in respect of item No. (i) to (v) respectively were anticipated due mainly to receipt of less demand from the beneficiaries.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501				
Centrally Sponsored Scheme				
(vi) 06.800.03 WSS-33 Rural Sanitation Programme(Plan)				
O	42,34.00			
R	-13,95.06	28,38.94	28,38.94	-

Saving of Rs. 12,02.37 lakhs was anticipated due mainly to non-release of 3rd installment to various districts by the Government of India as the proposals for 3rd installment could not be made due to late release of 2nd installment by the Government of India and remaining saving of Rs. 1,92.69 lakhs was anticipated due mainly to receipt of less demand from the beneficiaries.

Major head-2505
Centrally Sponsored Scheme
(vii) 02.101.01 National Rural
Employment Guarantee Scheme(Plan)

O	12,87.00			
R	-6,52.01	6,34.99	6,34.99	-

Saving of Rs. 6,52.01 lakhs was anticipated due mainly to non-eligibility of five districts out of total nine districts for release of next installment of Central Assistance for implementation of scheme.

(viii) 60.703.01 RDD-13-Special
Employment Programme(Plan)

O	12,04.00			
R	-5,97.71	6,06.29	6,06.29	-

Saving of Rs. 5,97.71 lakhs was anticipated due mainly to revised estimates and non-filling up of the posts at district and taluka level as Sakhi Mandal Project was at initial stage.

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				
(i) 03.800.03 RDD-8-Desert Development Programme(Sandy Arid)				
O	9,51.00			
R	2,91.98	12,42.98	12,42.98	-

Excess of Rs. 2,91.98 lakhs was anticipated due mainly to matching the State Share against Central Share due to release of more Central Assistance by the Government of India.

Grant No.71-*Concl'd.*

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2505 (ii) 02.101.02 National Rural Employment Guarantee Scheme(Plan)			
R	20,29.53	20,29.53	20,29.49
			-0.04

Excess of Rs. 20,29.53 lakhs was anticipated due mainly to increase in the limit for administrative expenses from 2 % to 4 % of the total cost of expenditure in respect of both Central and State.

4. In view of the final saving, supplementary appropriation of Rs. 44.36 lakhs obtained in March 2008 could have been curtailed.

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	63,14,27			
Supplementary	47,13,42	1,10,27,69	1,10,27,68	-1
Amount surrendered during the year				-

Notes and comment

State Equalisation Fund - Expenditure under the grant includes Rs. 70.00 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 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 2007-2008, Rs. 34.85 lakhs were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and Other Reserve Fund) is given in Statement No.16 of the Finance Accounts 2007-2008.

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

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,27,94,25			
Supplementary	-	1,27,94,25	1,99,90,18	+ 71,95,93
Amount surrendered during the year(March 2008)				42,84
Capital :				
Voted-				
Original	7,25,20			
Supplementary	-	7,25,20	6,34,75	-90,45
Amount surrendered during the year(March 2008)				3,51,70

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 71,95.93 lakhs; the excess requires regularisation. In view of the final excess, surrender of Rs. 42.84 lakhs in March 2008 proved injudicious.

2. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2071			
(i) 01.101.01 Superannuation and Retirement allowances to Panchayat Employees			
O	77,50.00	77,50.00	1,42,96.26 + 65,46.26

Grant.No.73-Contd.

Head			Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2071					
(ii) 01.101.02 Reimbursement of Superannuation and Retirement Allowances to Panchayat Employees	O	0.60	0.60	79.43	+ 78.83
(iii) 01.104.02 Reimbursement of Gratuities to Panchayat Employees	O	0.10	0.10	9,19.42	+ 9,19.32
(iv) 01.105.02 Reimbursement of Family Pension to Panchayat Employees	O	0.20	0.20	5,50.92	+ 5,50.72
(v) 01.800.01 Cost of Remittance of Pension by Money Orders	O	1.25	1.25	37.55	+ 36.30

Reasons for the excess in respect of item No. (i) to (v) have not been intimated(August 2008).

3. Saving occurred mainly under :

Head			Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2071					
(i) 01.104.01 Gratuities to Panchayat Employees	O	29,00.00	29,00.00	23,59.18	-5,40.82
(ii) 01.105.01 Family Pension to Panchayat Employees	O	20,00.00	20,00.00	16,49.23	-3,50.77

Reasons for the saving in respect of item No. (i) and (ii) have not been intimated(August 2008).

Head	Grant.No.73-Contd.		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2235 (iii) 60.104.01 Deposit Linked Insurance Scheme for Provident Fund of panchayats Employees					
	O	1,20.00			
	R	-39.22	80.78	82.21	+ 1.43

Saving of Rs. 39.22 lakhs was anticipated due mainly to receipt of less claims from the employees of the District Panchayats.

CAPITAL :

4. Rupees 3,51.70 lakhs were surrendered from the grant in March 2008; the saving ultimately worked to only Rs. 90.45 lakhs.

5. Saving occurred mainly under :

Head	Grant.No.73-Contd.		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 7610 (i) 00.201.01 House Building Advance					
	O	50.00			
	R	-36.93	13.07	10.82	-2.25

Saving of Rs. 36.93 lakhs was anticipated due mainly to receipt of less demand from the employees.

Major head - 7615
(ii) 00.200.02 Advance to Panchayats Servants for Purchase of Motor Conveyances

	O	52.00	52.00	-	-52.00
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Reasons for the saving have not been intimated(August 2008).

(iii) 00.200.04 Advance to Panchayats Servants for Festivals

	O	3,20.00			
	R	-2,34.70	85.30	78.30	-7.00

Saving of Rs. 2,34.70 lakhs was anticipated due mainly to receipt of less demand from the employees.

Grant.No.73-*Conclud.*

6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 7615				
(i) 00.200.01 Advances to Panchayats				
Servants for House Building Advances				
O	3,00.00			
R	-3,00.00		3,05.00	+ 3,05.00

Reasons for incurring expenditure without budget provision have not been intimated(August 2008).

(ii) 00.200.05 Purchase of Food Grains

R	2,19.93	2,19.93	2,40.63	+ 20.70
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Excess of Rs. 2,19.93 lakhs was anticipated due mainly to receipt of more demand from the employees. Reasons for the final excess have not been intimated(August 2008).

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. 74 - TRANSPORT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	3,86,50,48			
Supplementary	15,35,67	4,01,86,15	4,02,20,49	+ 34,34
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,91,75,00			
Supplementary	35,00,00	2,26,75,00	2,26,75,00	-
Amount surrendered during the year				-

Notes and comment

REVENUE :

The Expenditure exceeded the grant by Rs. 34.34 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 15,35.67 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3055				
00.800.02 Government				
Transport Services, Working				
Expenses Management				
O	30.23			
S	1.57			
R	1.56	33.36	39.83	+ 6.47

Excess was due mainly to payment of arrears on account of 50% merger of dearness allowance into basic pay and payment of retirement / death benefits to the employees.

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

(Major heads : 3051 - Ports and Light Houses, 3451 - Secretariat-Economic Services and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	98,06			
Supplementary	16,95	1,15,01	1,16,45	+ 1,44
Amount surrendered during the year				
Capital :				
Voted-				
Original	7,00			
Supplementary	-	7,00	3,81	-3,19
Amount surrendered during the year(March 2008)				
				3,19

Note and comment

REVENUE :

The expenditure exceeded the grant by Rs. 1.44 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 16.95 lakhs obtained in March 2008 proved insufficient.

REVENUE DEPARTMENT**GRANT NO. 76 - REVENUE DEPARTMENT**

(Major heads : 2052 - Secretariat-General Services and 3451 - Secretariat-Economic Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	17,94,59			
Supplementary	-	17,94,59	17,68,70	-25,89
Amount surrendered during the year(March 2008)				33,15

Notes and comment

Rupees 33.15 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to only Rs. 25.89 lakhs.

2. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2052			
00.800.01 LND-17 Information Technology			
O	-	5.17	+ 5.17

Reasons for incurring expenditure without budget provision have not been intimated(August 2008).

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

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

		Total grant	Actual expenditure (In thousand)	Excess + Saving -
Revenue :				
Voted-				
Original	75,38,74			
Supplementary	15,98,23	91,36,97	87,35,97	-4,01,00
Amount surrendered during the year(March 2008)				7,56,97

Notes and comment

Rupees 7,56.97 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to only Rs. 4,01.00 lakhs. In view of the final saving, supplementary grant of Rs. 15,98.23 lakhs obtained in March 2008 could have been curtailed.

2. *Education Cess Fund* - No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilised for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year the expenditure is transferred to the Fund. Expenditure of Rs. 32,00.00 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 2008 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 2007-2008.

GRANT NO. 78 - DISTRICT ADMINISTRATION

(Major head : 2053 - District Administration)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	95,57,53			
Supplementary	1,19,72	96,77,25	1,08,47,38	+ 11,70,13
Amount surrendered during the year(March 2008)				21,29

Notes and comments

The expenditure exceeded the grant by Rs. 11,70.13 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 21.29 lakhs from the grant in March 2008 proved injudicious and supplementary grant of Rs. 1,19.72 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.093.01 Collectorates Offices				
O	25,18.60			
S	1,19.72			
R	4,76.83	31,15.15	32,22.81	+ 1,07.66

Excess of Rs. 4,76.83 lakhs was anticipated due mainly to increase in dearness allowance. Reasons for the final excess have not been intimated(August 2008).

(ii) 00.093.09 E-Dhara - District, Prant,
Taluka Maintenance

O	2,10.00			
R	10.00	2,20.00	2,34.28	+ 14.28

Excess of Rs.10.00 lakhs was anticipated due mainly to increase in dearness allowance. Reasons for the final excess have not been intimated(August 2008).

Grant No.78-Concl.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iii) 00.094.01 Sub-Divisional Establishment (Including Talatis and Kotwals, Circle Inspectors) Prant Officer, Mamlatdar and Circle Officers			

O	52,67.46	52,67.46	62,95.74	+ 10,28.28
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Reasons for the excess have not been intimated(August 2008).

(iv) 00.101.01 Revenue Inspection Commissioner

O	68.55			
R	2.70	71.25	76.16	+ 4.91

Excess of Rs. 2.70 lakhs was anticipated due mainly to increase in dearness allowance. Reasons for the final excess have not been intimated(August 2008).

3. Saving occurred mainly under:

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
(i) 00.093.04 LND-9 Purchase of Vehicles (Plan)				
O	1,50.00			
R	-1.36	1,48.64	1,19.84	-28.80

Saving of Rs. 1.36 lakhs was anticipated due mainly to administrative reasons. Reasons for the final saving have not been intimated(August 2008).

Centrally Sponsored Scheme

(ii) 00.093.07 LND-6 Computerisation of Land Record of District Establishment

O	5,16.00			
R	-4,95.08	20.92	75.32	+ 54.40

Saving of Rs. 4,95.08 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2008).

GRANT NO. 79- RELIEF ON ACCOUNT OF NATURAL CALAMITIES

(Major heads : 2245 - Relief on account of Natural Calamities and 4250 - Capital Outlay on Other Social Services)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
<i>Voted-</i>			
Original	5,00,24,27		
Supplementary	-	3,55,11,13	-1,45,13,14
Amount surrendered during the year(March 2008)			6,16,50
<i>Charged-</i>			
Original	-		
Supplementary	32	32	-32
Amount surrendered during the year			-
Capital :			
<i>Voted -</i>			
Original	5,48,40,00		
Supplementary	-	4,41,10,01	-1,07,29,99
Amount surrendered during the year(March 2008)			1,07,29,99
<i>Notes and comments</i>			
REVENUE :			

Though there was an ultimate saving of Rs. 1,45,13.14 lakhs in the voted grant, only Rs. 6,16.50 lakhs were surrendered from the voted grant in March 2008.

Grant No.79-Contd.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(i) 01.101.01 Cash Doles to Disabled				
O	25,00.00			
R	-25,00.00	-	-	-
(ii) 01.102.01 Water Supply Arrangements				
O	10,00.00			
R	-10,00.00	-	-	-
(iii) 01.102.04 Urban Water Supply Drinking Water Supply Arrangements in the Scarcity Affected Areas Urban Drinking Water Supply				
O	10,00.00			
R	-10,00.00	-	-	-
(iv) 01.102.06 Emergency Supply of Drinking Water only for meeting requirement additional to on going Plan Scheme Viz.ARWSP				
O	1,00.00			
R	-1,00.00	-	-	-
(v) 01.103.02 Supplementary Nutrition				
O	2,00.00			
R	-2,00.00	-	-	-
Saving in respect of item No. (i) to (v) above were anticipated due mainly to uncertainty of nature.				
(vi) 01.104.01 Purchase of Grass Concentrates Cattle Feed and its Transport / Labour Charges				
O	10,00.00			
R	-9,81.08	18.92	87.04	+ 68.12

Saving of Rs. 9,81.08 lakhs was anticipated due mainly to uncertainty of nature. Reasons for the final excess have not been intimated(August 2008).

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(vii) 01.104.02 Subsidy to Panjarapole Gaushalas				
	O	50.00		
	R	-50.00	-	-
(viii) 01.104.08 Procurement, Storage and Movement of Fodder				
	O	1,00.00		
	R	-1,00.00	-	-
(ix) 01.800.09 Employment Generation in Handicrafts				
	O	5,00.00		
	R	-5,00.00	-	-
(x) 01.800.10 Employment Generation in Relief Works Roads				
	O	1,00.00		
	R	-1,00.00	-	-
(xi) 01.800.13 Employment Generation only to meet additional requirements after taking in to account of Funds available under Plan Scheme Viz. JRY, IJRY, EAS, Etc.				
	O	50.00		
	R	-50.00	-	-
(xii) 02.101.01 Cash doles to Disabled				
	O	1,00.00		
	R	-1,00.00	-	-

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(xiii) 02.105.01 Cattle Health Measures				
O	1,00.00			
R	-50.00	50.00	50.00	-
(xiv) 02.111.02 Ex-Gratia Payment to Families of Deceased Persons				
O	10,00.00			
R	-10,00.00	-	-	-
(xv) 02.112.01 Transport Charges on account of Rescue Operations				
O	5,00.00			
R	-1,58.37	3,41.63	3,41.63	-
(xvi) 02.112.03 Provision for Temporary Accommodation, Food, Clothing, Medical Care etc. of people Affected / Evacuated				
O	50.00			
R	-48.78	1.22	1.22	-
(xvii) 02.112.04 Air Dropping of Food				
O	5,00.00			
R	-3,84.73	1,15.27	1,15.27	-
(xviii) 02.112.05 Cost of Search and Rescue Measures				
O	40.00			
R	-40.00	-	-	-

Savings in respect of item No. (vii) to (xviii) above were anticipated due mainly to uncertainty of nature.

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245				
(xix) 02.122.02 Repairs and Restoration of Damaged Irrigation and Flood Control Works				
	O	50,00.00		
	R	-9,96.45	40,03.55	39,94.11
				-9.44

Saving of Rs. 9,96.45 lakhs was anticipated due mainly to uncertainty of nature. Reasons for the final saving have not been intimated(August 2008).

(xx) 02.282.01 Supply of Medicines,
Drugs and Disinfectants

	O	10,00.00		
	R	-9,62.74	37.26	-
				-37.26

Saving of Rs. 9,62.74 lakhs was anticipated due mainly to uncertainty of nature. Reasons for the final saving have not been intimated(August 2008).

(xxi) 02.282.03 Provision of Medicines,
Disinfectants, Insacticides for
Prevention of Out Break Epidemics

	O	15,00.00		
	R	-15,00.00	-	-

Saving of Rs. 15,00.00 lakhs was anticipated due mainly to uncertainty of nature.

(xxii) 02.800.02 Repairs / Restoration
to Other Public Properties

	O	50,00.00		
	R	-28,09.17	21,90.83	21,94.30
				+ 3.47

Saving of Rs. 28,09.17 lakhs was anticipated due mainly to uncertainty of nature.

(xxiii) 05.101.01 Contribution of Central
Government for Calamity Relief Fund

	O	1,50,27.50	1,50,27.50	48,57.00
				-1,01,70.50

Reasons for the saving have not been intimated(August 2008).

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2245 (xxiv) 05.101.02 Contribution of State Government for Calamity Relief Fund	O	50,08.50	50,08.50	12,14.25	-37,94.25

Reasons for the saving have not been intimated(August 2008).

(xxv) 80.001.02 Relief Establishment
(Draught)

O	1,25.00				
R	-45.52	79.48	79.48		-

Saving of Rs. 45.52 lakhs was anticipated due mainly to uncertainty of nature.

(xxvi) 80.800.03 Relief Establishment (Flood)

O	5,00.00				
R	-70.17	4,29.83	4,29.83		-

Saving of Rs. 70.17 lakhs was anticipated due mainly to uncertainty of nature.

3. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2245 (i) 02.101.04 Clothing and utensils for Families whose Houses have been Washed	O	5,00.00			
	R	9,74.85	14,74.85	14,74.85	
(ii) 02.102.02 Emergency Supply of Drinking Water	O	1,00.00			
	R	6,67.00	7,67.00	7,67.00	-

Grant No.79-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2245 (iii) 02.111.01 Cash Doles				
	O	10,00.00		
	R	2,43.35	12,43.35	12,43.35
(iv) 02.113.03 Assistance for Repair / Restoration of Damaged Houses				
	O	10,00.00		
	R	6,88.19	16,88.19	16,88.19
Excess in respect of items No. (i) to (iv) above were anticipated due mainly to heavy rain in some parts of the State.				
(v) 02.282.02 Cleaning of Mud and Debris				
	O	50,00.00		
	R	33,39.11	83,39.11	83,82.33 + 43.22
Excess of Rs. 33,39.11 lakhs was anticipated due mainly to heavy rain in some parts of the State. Reasons for the final excess have not been intimated(August 2008).				
(vi) 02.800.06 Assistance to Small Farmers / Marginal Farmers				
	O	44.50		
	R	82,39.83	82,84.33	82,84.33
Excess of Rs. 82,39.83 lakhs was anticipated due mainly to heavy rain in some parts of the State.				
(vii) 06.102.02 Emergency Supply of Drinking Water				
	O	0.01		
	R	54.99	55.00	55.00
Excess of Rs. 54.99 lakhs was anticipated due mainly to heavy rain in some parts of the State.				

4. In view of the final saving of Rs. 0.32 lakh in the appropriation; no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 0.32 lakh obtained in March 2008 could have been avoided.

Grant No.79-Concll.

CAPITAL :

5. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-4250			
(i) 00.101.01 UDP-42- Assistance to Disaster Management Authority (Plan)			
O	5,40,40.00		
R	-1,07,29.99	4,33,10.01	4,41,10.01 + 8,00.00

Saving of Rs. 1,07,29.99 lakhs was anticipated due mainly to heavy rain in some parts of the State. Reasons for the final excess have not been intimated(August 2008).

(ii) 00.101.02 Assistance to Gujarat State Disaster Management Authority for Cyclone Risk GSDMA(NCRMP) (Plan)

O	8,00.00	8,00.00	-	-8,00.00
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Reasons for the saving have not been intimated(March 2008).

6. *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 2007-2008 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. 60,71.25 lakhs and met from the Fund was Rs. 60,71.25 lakhs.

The balance at the credit of the Fund on 31st Mach 2008 was Rs. 2,02,47.85 lakhs.

An account of the transactions of the Fund is given in Statement No.16 of the Finance Accounts 2007-2008.

GRANT NO. 80 - DANGS DISTRICT

(Major head : 2575 - Other Special Area Programmes)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	20,75,32			
Supplementary	1,13,88	21,89,20	23,07,26	+ 1,18,06
Amount surrendered during the year				-

Notes and comments

The expenditure exceeded the grant by Rs. 1,18.06 lakhs; the excess requires regularisation. In view of the final excess, the supplementary grant of Rs. 1,13.88 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

	Head		Total grant (Rupees in lakhs)	Actual expenditure	Excess + Saving -
(i) 01.255.01 Police					
	O	90.65			
	R	22.35	1,13.00	1,19.72	+ 6.72
(ii) 01.259.07 Maintenance and Repairs to Buildings					
	O	52.50			
	R	2.50	55.00	64.36	+ 9.36

Excess of Rs. 22.35 lakhs was anticipated due mainly to increase in rate of Dearness Allowance. Reasons for the final excess have not been intimated(August 2008).

Excess of Rs. 2.50 lakhs was anticipated due mainly to increase in rate of Dearness Allowance. Reasons for the final excess have not been intimated(August 2008).

Grant No.80-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(iii) 01.259.08 Maintenance (Repairs to Communication)				
	O	2,10.00		
	R	20.00	2,30.00	+ 11.43

Excess of Rs. 20.00 lakhs was anticipated due mainly to increase in rate of Dearness Allowance of Rojamdars. Reasons for the final excess have not been intimated(August 2008).

(iv) 01.259.09 Suspense Debit

	O	1.00	1.00	27.77	+ 26.77
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Reasons for the excess have not been intimated(August 2008).

(v) 01.280.01

Medical Establishment

	O	1,03.65			
	R	11.95	1,15.60	1,17.72	+ 2.12

Excess of Rs.11.95 lakhs was anticipated due mainly to increase in rate of Dearness Allowance and purchase of medicines.

(vi) 01.310.01 District Animal Husbandry Office and Veterinary Establishment

	O	10.25			
	R	3.55	13.80	21.77	+ 7.97

Excess of Rs. 3.55 lakhs was anticipated due mainly to filling up of the vacant post of Class II officer, payment of dearness allowance difference to staff and repairing charge of vehicles. Reasons for the final excess have not been intimated(August 2008).

(vii) 01.313.01

Forest Establishment

	O	3,45.12			
	S	1,13.88			
	R	10.05	4,69.05	5,02.62	+ 33.57

Excess of Rs. 10.05 lakhs was anticipated due mainly to increase in rate of Dearness Allowance. Reasons for the final excess have not been intimated(August 2008).

Grant No.80-Conclld.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
01.313.04				
Labour Charges for Swing Trees				
	O	91.05		
	R	-41.05	50.00	+ 13.37

Saving of Rs. 41.05 lakhs was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2008).

4. *Dangs District Reserve Fund*- The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year.

Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63.

The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head-2575-Other Special Areas Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on 31st March 2008 was Rs. 2,21.52 lakhs.

GRANT NO. 81 - COMPENSATION AND ASSIGNMENTS

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

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	35,71,85			
Supplementary	-	35,71,85	35,15,47	-56,38
Amount surrendered during the year(March 2008)				36,15
Charged -				
Original	19,70			
Supplementary	1	19,71	6,81	-12,90
Amount surrendered during the year(March 2008)				14,77
Capital :				
Voted-				
Original	31,00			
Supplementary	-	31,00	-	-31,00
Amount surrendered during the year(March 2008)				22,00
Charged -				
Original	2,00			
Supplementary	-	2,00	5,49	+ 3,49
Amount surrendered during the year(March 2008)				2,00

Grant.No.81-Contd.

Notes and comments

REVENUE :

Though there was ultimate saving of Rs. 56.38 lakhs; only Rs. 36.15 lakhs were surrendered from the voted grant in March 2008.

2. Rupees 14.77 lakhs were surrendered from the appropriation in March 2008; the saving ultimately worked out to only Rs. 12.90 lakhs. In view of the final saving, supplementary appropriation of Rs. 0.01 lakh obtained in March 2008 proved unnecessary.

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-2049			
01.200.01 Interest on Compensation Bonds under Land Tenure Abolition Act			
O	7.35		
R	-7.35		

Reasons for the anticipated saving have not been intimated(August 2008).

CAPITAL :

4. Though there was an ultimate saving of Rs.31.00 lakhs; only Rs. 22.00 lakhs were surrendered from the voted grant in March 2008.

5. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-5475			
00.202.02 Compensation Bonds to Holders of Excess Vacant Land Urban Land (Ceiling and Regulation) Act,1976			
O	30.00		
R	-21.00	9.00	-9.00

Reasons for the anticipated as well as final saving have not been intimated(August 2008).

Grant.No.81-Concl.

6. The expenditure exceeded the appropriation by Rs. 3.49 lakhs; the excess requires regularisation. In view of the final excess, surrender of Rs. 2.00 lakhs from the appropriation in March 2008 proved injudicious.

7. Excess over the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6003			
00.106.01 Land Compensation Bonds			
<i>O</i>	1.00		
<i>R</i>	-1.00	5.49	+ 5.49

Reasons for incurring expenditure without budget provision have not been intimated(August 2008).

GRANT NO. 82 - OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

(Major heads : 2235 - Social Security and Welfare, 2415 - Agricultural Research and Education, 4235 - Capital Outlay on Social Security and Welfare and 7610 - Loans to Government Servants, etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	97,77			
Supplementary	69,72,93	70,70,70	71,28,99	+ 58,29
Amount surrendered during the year				
Capital :				
Voted-				
Original	42,15			
Supplementary	9,95	52,10	35,48	-16,62
Amount surrendered during the year				

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 58.29 lakhs; the excess requires regularisation. In view of the final excess, supplementary grant of Rs. 69,72.93 lakhs obtained in March 2008 proved insufficient.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235				
01.001.01 Establishment in Collectorate for Administration of Evacuse Properties and Rehabilitation Work including Administration of Colonies of Displaced Persons				
O	21.05			
R	-5.35	15.70	84.89	+ 69.19

Reasons for the final excess have not been intimated(August 2008).

Grant No. 82-*Concltd.*

CAPITAL :

3. Though there was an ultimate saving of Rs.16.62 lakhs, no part of the provisions was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of Rs. 9.95 lakhs obtained in March 2008 proved unnecessary.

4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-7610			
00.201.01 House Building Advance			
O	40.00		
S	9.95		
R	1.85	51.80	34.80
			-17.00

Saving of Rs. 17.00 lakhs was due mainly to receipt of less application from employees and non-submission of documents in time.

ROADS AND BUILDINGS DEPARTMENT

GRANT NO. 83 - ROADS AND BUILDINGS DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	8,43,20		
Supplementary	-	6,76,26	-1,66,94
Amount surrendered during the year(March 2008)			1,60,46

Notes and comment

Though there was an ultimate saving of Rs. 1,66.94 lakhs, only Rs. 1,60.46 lakhs were surrendered from the grant in March 2008.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.02 Information and Technology(Plan)			
O	3,50.00		
R	-1,60.46	1,89.54	+ 0.55

Saving of Rs. 1,60.46 lakhs was anticipated due mainly to not purchasing of computers and hardware.

GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS

(Major heads : 2059-Public Works, 2075-Miscellaneous General Services,2210-Medical and Public Health,2211-Family Welfare,2215-Water Supply and Sanitation,2406-Forestry and Wild Life, 4059-Capital Outlay on Public Works, 4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Capital Outlay on Medical and Public Health, 4220-Capital Outlay on Information and Publicity, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backwd Classes,4235-Capital Outlay on Social Security and Welfare, 4250-Capital Outlay on Other Social Services, 4401-Capital Outlay on Crop Husbandry, 4403-Capital Outlay on Animal Husbandry and 4851-Capital Outlay on Village and Small Industries)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted -				
Original	2,74,01,05			
Supplementary	10,51,94	2,84,52,99	3,17,51,58	+ 32,98,59
Amount surrendered during the year				
<i>Charged -</i>				
Original	12,00			
Supplementary	4,87	16,87	27,69	+ 10,82
<i>Amount surrendered during the year</i>				
Capital :				
Voted -				
Original	3,17,58,95			
Supplementary	14	3,17,59,09	1,81,39,84	-1,36,19,25
Amount surrendered during the year(March 2008)				
<i>Charged -</i>				
Original	-			
Supplementary	22	22	21	-1
Amount surrendered during the year				

Grant No.84-Contd.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 32,98.59 lakhs; the excess requires regularisation. In view of the final excess, supplementary voted grant of Rs. 10,51.94 lakhs obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2059				
(i) 01.052.01 New Supplies				
O	50.00			
S	6.80			
R	13.20	70.00	76.48	+ 6.48
Excess of Rs. 13.20 lakhs was anticipated due mainly to (i) good progress of works and (ii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).				
(ii) 01.053.01 Work Charged establishment (Salary) (Repairs to Non-Residential Buildings)				
O	23,50.00			
R	1,87.84	25,37.84	27,92.62	+ 2,54.78
Excess of Rs. 1,87.84 lakhs was anticipated due mainly to (i) good progress of works and (ii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).				
(iii) 01.053.01 Other Maintenance Expenditure (Material and Others) (Repairs to Non-Residential Buildings)				
O	71,21.41			
S	6,00.00			
R	-2,74.65	74,46.76	1,04,17.32	+ 29,70.56
Reasons for the excess have not been intimated(August 2008).				
(iv) 80.001.01 Direction				
O	10,47.74			
S	49.14			
R	79.59	11,76.47	12,25.93	+ 49.46

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2059				
(v) 80.799.01 Stock				
O	1,20.00			
R	8.00	1,28.00	1,47.52	+ 19.52

Excess of Rs. 79.59 and Rs. 8.00 lakhs in respect of item No. (iv) and (v) respectively were anticipated due mainly to (i) good progress of works and (ii) other administrative reasons. Reasons for the final excess in respect of item No. (iv) and (v) have not been intimated(August 2008).

Major head-2075

(vi) 00.800.01 Expenditure incurred
on account of Visit of VIP and VVIP

O	1,00.00			
R	2,50.76	3,50.76	3,47.15	-3.61

Major head-2215

(vii) 02.107.01 Gandhinagar
Sewerage Scheme

O	2,25.00			
R	63.00	2,88.00	2,88.37	+ 0.37

Excess of Rs. 2,50.76 and Rs. 63.00 lakhs in respect of item No. (vi) and (vii) respectively were anticipated due mainly to (i) good progress of works and (ii) other administrative reasons.

Major head-2406

(viii) 02.112.01 Park and Gardens
Organisation

O	4,40.30			
R	1,03.40	5,43.70	5,48.30	+ 4.60

Excess of Rs. 1,03.40 lakhs was anticipated due mainly to increase in pay and allowances and payment of arrears of pay and allowances.

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) 01.051.01 Minor Original Works				
O	7,10.80			
R	-2,19.40	4,91.40	4,06.80	-84.60

Saving of Rs. 2,19.40 lakhs was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated(August 2008).

(ii) 80.800.02 Payment of Electric Bills of Sachivalaya Complex

O	3,00.00			
R	-50.00	2,50.00	2,52.20	+ 2.20

Saving of Rs. 50.00 lakhs was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons.

4. The expenditure exceeded the appropriation by Rs. 10.82 lakhs; the excess requires regularisation. In view of the final excess, supplementary appropriation of Rs. 4.87 lakhs obtained March 2008 proved insufficient.

5. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2059				
01.053.01 Work Charged Establishment (salary) (Repairs to Non-Residential Buildings)				
O	6.00	6.00	17.50	+ 11.50

Reasons for the excess have not been intimated(August 2008).

Grant No.84-Contd.

CAPITAL :

6. Though there was an ultimate saving of Rs. 1,36,19.25 lakhs in the voted grant; only Rs. 1,32,24.78 lakhs were surrendered from the voted grant in March 2008. In view of the final saving, supplementary voted grant of Rs. 0.14 lakh obtained in March 2008 proved unnecessary.

7. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4059				
(i) 01.051.42 Buildings(Plan)				
O	86,87.01			
S	0.12			
R	-57,10.00	29,77.13	31,41.23	+ 1,64.10
(ii) 01.051.42 Buildings				
O	26,66.56			
S	0.02			
R	-26,66.54	0.04	49.49	+ 49.45
Centrally Sponsored Scheme				
(iii) 01.051.42 Buildings				
O	1,19.90			
R	-1,19.88	0.02	24.00	+ 23.98
Partially Centrally Sponsored Scheme				
(iv) 01.051.42 Buildings(Plan)				
O	2,32.59	2,32.59	4.55	-2,28.04

Savings of Rs. 57,10.00, Rs. 26,66.54 and Rs. 1,19.88 lakhs in respect of item No. (i) to (iii) above respectively were anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final excess in respect of item No. (i) to (iii) have not been intimated(August 2008).

Reasons for the saving have not been intimated(August 2008).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4059				
Partially Centrally Sponsored Scheme				
(v) 01.051.42 Buildings				
O	2,31.59			
R	-1,51.41	80.18	4.54	-75.64
Major head-4202				
(vi) 01.201.42 Buildings				
(Plan)				
O	10,98.00			
R	-8,63.00	2,35.00	2,18.03	-16.97
(vii) 01.201.42 Buildings				
O	9,97.90			
R	-7,50.44	2,47.46	18.44	-2,29.02
<p>Savings of Rs. 1,51.41, Rs. 8,63.00 and Rs. 7,50.44 lakhs in respect of item No. (v) to (vii) above respectively were anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving in respect of item No. (v) to (vii) have not been intimated(August 2008).</p>				
Centrally Sponsored Scheme				
(viii) 01.201.42 Buildings				
O	18,18.28			
R	-18,18.28	-	1,88.51	+ 1,88.51
<p>Saving of the entire budget provision of Rs. 18,18.28 lakhs was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for incurring expenditure without budget provision have not been intimated(August 2008).</p>				
(ix) 01.202.42 Buildings				
(Plan)				
O	11,46.11			
R	-7,75.07	3,71.04	3,48.55	-22.49

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202				
(x) 02.104.42 Buildings (Plan)				
O	12,11.83			
R	-6,37.53	5,74.30	5,56.02	-18.28
Saving of Rs. 7,75.07 lakhs and Rs. 6,37.53 lakhs in respect of item No. (ix) and (x) respectively were anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated(August 2008).				
(xi) 04.104.42 Buildings (Plan)				
O	83.00			
R	-82.01	0.99	41.27	+ 40.28
Saving of Rs. 82.01 lakhs was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the excess have not been intimated(August 2008).				
(xii) 04.105.42 Buildings (Plan)				
O	2,44.70			
R	-1,37.64	1,07.06	1,06.35	-0.71
(xiii) 04.106.42 Buildings (Plan)				
O	1,90.00			
R	-63.00	1,27.00	1,25.30	-1.70
(xiv) 04.800.42 Buildings (Plan)				
O	2,39.34			
R	-92.69	1,46.65	75.79	-70.86
Major head-4210				
(xv) 01.110.42 Buildings(Plan)				
O	12,63.89			
R	-3,55.85	9,08.04	9,02.81	-5.23

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4210				
(xvi) 03.105.42 Buildings(Plan)				
O	17,20.77			
R	-5,57.49	11,63.28	11,48.98	-14.30
Major head-4225				
(xvii) 03.277.42 Buildings(Plan)				
O	3,65.00			
R	-2,52.30	1,12.70	76.22	-36.48
<p>Savings in respect of item No. (xii) to (xvii) above were anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving in respect of item No. (xiv), (xvi) and (xvii) have not been intimated(August 2008).</p>				
Partially Centrally Sponsored Scheme				
(xviii) 03.277.42 Buildings(Plan)				
O	2,10.00			
R	-1,45.67	64.33	88.10	+ 23.77
<p>Saving of Rs. 1,45.67 lakhs was anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the excess have not been intimated(August 2008).</p>				
Partially Centrally Sponsored Scheme				
(xix) 03.277.42 Buildings				
O	2,10.00			
R	-1,29.66	80.34	75.97	-4.37
Major head-4235				
(xx) 01.201.42 Buildings(Plan)				
O	3,40.00			
R	-1,90.53	1,49.47	1,44.64	-4.83

Grant No.84-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4235				
(xxi) 02.102.42 Buildings(Plan)				
O	40.00			
R	-40.00	-	-	-

Savings in respect of item No. (xix) to (xxi) above were anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons.

Major head-4250

Partially Centrally Sponsored Scheme

(xxii) 00.203.42 Buildings(Plan)

O	1,59.50	1,59.50	98.30	-61.20
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Reasons for the saving have not been intimated(August 2008).

Partially Centrally Sponsored Scheme

(xxiii) 00.203.42 Buildings

O	4,78.50			
R	-2,30.24	2,48.26	2,36.57	-11.69

Major head-4403

(xxiv) 00.106.42 Buildings(Plan)

O	37.66			
R	-37.66	-	-	-

Savings in respect of item No. (xxiii) and (xxiv) above were anticipated due mainly to (i) implementation of model code of conduct for the election, (ii) disturbance in the construction activities on account of heavy rain and (iii) other administrative reasons.

Grant No. 84-Contd.

8. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head 4202				
(i) 02.105.42 Buildings(Plan)				
O	36,74.21			
R	25,22.81	61,97.02	61,29.40	-67.62
Major head 4210				
(ii) 02.104.42 Buildings(Plan)				
O	1,50.67			
R	77.02	2,27.69	1,97.35	-30.34
Major head 4250				
(iii) 00.203.42 Buildings(Plan)				
O	5,06.00			
R	14.59	5,20.59	5,59.60	+ 39.01

Excess of Rs. 25,22.81 and Rs. 77.02 lakhs in respect of item No. (i) and (ii) respectively were anticipated due mainly to (i) good progress of works and (ii) other administrative reasons. Reasons for the final saving in respect of item No. (i) and (ii) have not been intimated(August 2008).

Excess of Rs.14.59 was anticipated due mainly to (i) good progress of works and (ii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).

9. *Suspense Transactions* - The provision under the grant includes Rs. 2,76.83 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 :

Grant No. 84-Concltd.

(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 Building Department are booked under this head pending recovery or adjustment of the charges.

The transactions under minor head 'Suspense' under Major heads covered by this grant are aggregated below, sub-headwise together with aggregate opening and closing balances :-

Sub-head	Opening balance on 1st April, 2007 (aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March, 2008 (aggregate) (Debit +) (Credit -)
	(Rupees in lakhs)			
Stock	-57,75.82	1,47.52	63.56	-56,91.86
Miscellaneous Works Advances	+ 31,56.06	29.76	30.57	+ 31,55.25
Workshop Suspense	+ 19,42.91	99.55	18.68	+ 20,23.78
Total	-6,76.85	2,76.83	1,12.81	-5,12.83

GRANT NO. 85 - RESIDENTIAL BUILDINGS

(Major heads : 2216 - Housing and 4216 - Capital Outlay on Housing)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	84,78,51			
Supplementary	10,05	84,88,56	75,55,00	- 9,33,56
Amount surrendered during the year				
Capital :				
Voted-				
Original	29,55,80			
Supplementary	-	29,55,80	8,50,63	-21,05,17
Amount surrendered during the year(March 2008)				20,62,28

*Notes and comments***REVENUE :**

Though there was an ultimate saving of Rs. 9,33.56 lakhs in the grant, no part of the provision was anticipated as saving and surrendered during the year.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakhs)				
Major head-2216				
(i) 01.106.02 Construction				
O	2,74.20			
R	-1,24.24	1,49.96	1,27.20	-22.76

Saving of Rs. 1,24.24 lakhs was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) Other Administration reasons and (iii) model code of conduct for the election during the year.

Grant.No.85-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2216				
(ii) 80.001.05 Expenditure transferred on prorata basis from Major head-2059				
O	15,81.05	15,81.05	6,33.59	-9,47.46

Reasons for the saving have not been intimated(August 2008).

CAPITAL :

3. Though there was an ultimate saving of Rs. 21,05.17 lakhs in the grant; only Rs. 20,62.28 lakhs were surrendered from the grant in March 2008.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4216				
(i) 01.106.02 Construction(Plan)				
O	15,01.09			
R	-13,32.00	1,69.09	2,16.22	+ 47.13

Saving of Rs. 13,32.00 lakhs was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) other administration reasons and (iii) model code of conduct for the election during the year. Reasons for the final excess have not been intimated(August 2008).

Partially Centrally Sponsored Scheme

(ii) 01.106.02 Construction(Plan)

O	4,84.91			
R	-3,00.59	1,84.32	1,15.75	-68.57

Saving of Rs. 3,00.59 lakhs was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) other administration reasons and (iii) model code of conduct for the election during the year. Reasons for the final saving have not been intimated(August 2008).

Grant.No.85-Concl.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4216 (iii) 01.106.02 Construction				
	O	4,84.91		
	R	-3,86.31	98.60	98.33
				-0.27

Saving of Rs. 3,86.31 lakhs was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) other administration reasons and (iii) model code of conduct for the election during the year.

(iv) 01.700.02 Construction (Plan)

	O	4,84.89		
	R	-43.38	4,41.51	4,20.33
				-21.18

Saving of Rs. 43.38 lakhs was anticipated due mainly to (i) disturbance in the construction activities on account of heavy rain, (ii) other administration reasons and (iii) model code of conduct for the election during the year. Reasons for the final saving have not been intimated(August 2008).

(Major heads : 3054 - Roads and Bridges and 5054 - Capital Outlay on Roads and Bridges)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	9,98,35,13			
Supplementary	18,58,74	10,16,93,87	10,93,46,52	+ 76,52,65
Amount surrendered during the year				
Charged-				
Original				
Supplementary	78,67	78,67	20,05	-58,62
Amount surrendered during the year				
Capital :				
Voted-				
Original	8,95,95,01			
Supplementary	-	8,95,95,01	8,45,09,89	-50,85,12
Amount surrendered during the year(March 2008)				53,86,38
Charged-				
Original				
Supplementary	2,30,41	2,30,41	2,27,51	-2,90
Amount surrendered during the year				

The expenditure in Revenue(Charged) and Capital(Charged) of the Appropriation does not include Rs. 29,666/- and Rs. 4,61,200/- respectively met out of advances from the Contingency Fund sanctioned in March 2008 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. 76,52.65 lakhs; the excess requires regularisation. In view of the final excess, the supplementary voted grant of Rs. 18,58.74 lakhs obtained in March 2008 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3054				
(i) 04.337.11 Roads and Bridges(Plan)				
O	1,90,80.00	1,90,80.00	1,96,64.11	+ 5,84.11
Reasons for the excess have not been intimated(August 2008).				
(ii) 80.001.01 Direction				
O	4,98.40			
R	1,09.50	6,07.90	7,21.21	+ 1,19.31
Reasons for the anticipated as well as final excess have not been intimated(August 2008).				
(iii) 80.001.02 Administration				
O	33,15.06			
R	-53.15	32,61.91	34,04.78	+ 1,42.87
(iv) 80.001.05 Expenditure Transferred on Prorata basis from Major head-2059				
O	47,43.14	47,43.14	69,42.68	+ 21,99.54
(v) 80.052.02 New Supplies				
O	75.00	75.00	1,08.11	+ 33.11

Reasons for the excess in respect of item No. (iii) to (v) have not been intimated(August 2008).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3054				
(vi) 80.799.01 Stock				
O	75.00			
R	6,58.99	7,33.99	31,68.26	+ 24,34.27

Excess of Rs. 6,58.99 lakhs was anticipated due mainly to good progress of works and administrative reasons. Reasons for the final excess have not been intimated(August 2008).

(vii) 80.800.01 Roads and Bridges

O	1,70.00			
R	-50.00	1,20.00	32,65.83	+ 31,45.83

Reasons for the excess have not been intimated(August 2008).

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3054				
(i) 80.052.01 Repair and Carriage				
O	4,15.00			
R	-50.00	3,65.00	3,37.16	-27.84
Centrally Sponsored Scheme				
(ii) 80.107.01 Railway Safety Works				
O	10,11.00			
R	-3,39.86	6,71.14	6,68.86	-2.28

Savings of Rs. 50.00 lakhs and Rs. 3,39.86 lakhs in respect of item No. (i) and (ii) above respectively were anticipated due mainly to slow progress of works and administrative reasons.

4. Though there was an ultimate saving of Rs. 58.62 lakhs in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, supplementary appropriation of Rs. 78.67 lakhs obtained in March 2008 could have been curtailed.

Grant No. 86-Contd.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3054				
04.337.11 Roads and Bridges(Plan)	S	60.50	1.89	-58.61

Reasons for the saving have not been intimated(August 2008).

CAPITAL :

6. Rupees 53,86.38 lakhs were surrendered from the voted grant in March 2008; the saving ultimately worked out to only Rs. 50,85.12 lakhs.

7. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5054				
(i) 03.101.11 Original Works (Plan)	O	31,37.96		
	R	-13,36.71	18,01.25	-20.02
(ii) 03.190.01 Investment in Public Sector and Other Undertakings(Plan)	O	87,91.40		
	R	-30,63.88	57,27.52	-

Savings of Rs. 13,36.71 lakhs and Rs. 30,63.88 lakhs in respect of item No. (i) and (ii) above respectively were anticipated due mainly to model code of conduct for 2007-2008 election and disturbance in construction activities on account of heavy rain. Reasons for the final saving in respect of item No. (i) above have not been intimated(August 2008).

Partially Centrally Sponsored Scheme

(iii) 03.337.11 Original Works(Plan)

O	7,08.50	7,08.50	2,27.29	-4,81.21
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Grant No. 86-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-5054 Partially Centrally Sponsored Scheme (iv) 03.337.11 Original Works	O	6,82.36	6,82.36	2,19.37	-4,62.99

Reasons for the saving in respect of item No. (iii) and (iv) above have not been intimated(August 2008).

(v) 80.800.01 Planning and Research(Plan)	O	3,45.00			
	R	-1,00.47	2,44.53	2,43.78	-0.75

Saving of Rs. 1,00.47 lakhs was anticipated due mainly to (i) Model code of conduct for 2007-08 election, (ii) disturbance in construction activities on account of heavy rain and (iii) administrative reasons.

8. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-5054 (i) 01.337.11 Original Works(Plan)	O	26,09.60			
	R	6,44.89	32,54.49	32,50.54	-3.95
(ii) 04.800.06 Rural Roads (Plan)	O	11,33.60			
	R	14,14.61	25,48.21	20,19.49	-5,28.72

Excess of Rs. 6,44.89 lakhs and Rs. 14,14.61 lakhs in respect of item No. (i) and (ii) above respectively were anticipated due mainly to (i) good progress of works, (ii) increase in revised budget estimates and (iii) administrative reasons. Reasons for the final saving have not been intimated(August 2008).

Grant No. 86-Conclld.

9. Suspense Transactions - Provision in the grant includes Rs. 31,68.26 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 2007 (aggregate) (Debit +) (Credit -)	Debits during the year	Credits during the year	Closing balance on 31st March 2008 (aggregate) (Debit +) (Credit -)
(Rupees in lakhs)				
Stock	- 49,62.33	31,68.26	30,73.76	-48,67.83
Miscellaneous Works Advances	+ 21.84	-	-	+ 21.84
Total	- 49,40.49	31,68.26	30,73.76	-48,45.99

10. *Subventions from Central Road Fund* - The additional revenue realised from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the Deposit account (Subventions from Central Road Fund) against provision under this grant (Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the Deposit account "Subventions from Central Road Fund".

The balance at the credit of the Fund on 31st March 2008 was Rs. Nil. An account of the Fund appears in Statement No. 16 of the Finance Accounts.

GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME

(Major heads : 2217 - Urban Development and 4217 - Capital Outlay on Urban Development)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	8,11,70			
Supplementary	-	8,11,70	8,90,19	+ 78,49
Amount surrendered during the year(March 2008)				
Capital :				
Voted-				
Original	50,70,00			
Supplementary	-	50,70,00	31,95,64	-18,74,36
Amount surrendered during the year(March 2008)				
				18,59,40

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 78.49 lakhs; the excess requires regularisation.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2217				
(i) 01.001.02 State Capital Project- Administration (Scheme No. SCP-1)				
O	6,54.00	6,54.00	7,17.84	+ 63.84

Grant No. 87-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2217				
(ii) 01.001.03 State Capital Project- Chief Town Planner and Architectural Advisor (Scheme No. SCP-I)	O	85.55	95.67	+ 10.12

Reasons for the excess in respect of item No. (i) and (ii) above have not been intimated(August 2008).

CAPITAL :

3. Though there was an ultimate saving of Rs. 18,74.36 lakhs, only Rs. 18,59.40 lakhs were surrendered from the grant in March 2008.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4217				
(i) 01.051.01 Residential Buildings (Plan)	O	9,05.00		
	R	-5,94.33	3,10.67	-6.93
(ii) 01.051.02 Non-Residential Buildings (Plan)	O	8,60.00		
	R	-2,77.90	5,82.10	-3.80
(iii) 01.800.42 Buildings(Plan)	O	21,30.00		
	R	-13,55.15	7,74.85	-5.60

Savings of Rs. 5,94.33 lakhs, Rs. 2,77.90 lakhs and Rs. 13,55.15 lakhs in respect of item No. (i) to (iii) above respectively were anticipated due mainly to (i) disturbance in construction activities on account of heavy rain, (ii) other administrative reasons and (iii) model code of conduct for the election during the year.

Grant No. 87-Concl'd.

5. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4217			
01.051.03 Roads and Bridges (Plan)			
O	11,70.00		
R	3,71.73	15,41.73	15,43.11 + 1.38

Excess of Rs. 3,71.73 lakhs was anticipated due mainly to (i) good progress of works, (ii) increase in the revised estimate and (iii) other administrative reasons.

6. *Suspense Transactions* - Provision in the grant includes Rs. 1.25 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 head "Suspense" under Major heads covered by this grant are shown below, sub-headwise, together with the aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2007 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing Balance on 31st March 2008 (Aggregate) (Debit +) (Credit-)
(Rupees in lakhs)				
Stock	-10,90.87	-	61.59	-11,52.46
Miscellaneous Works Advances	+ 8.36	1.25	1.51	+ 8.10
Workshop Suspense	+ 0.30	-	-	+ 0.30
Total	-10,82.21	1.25	63.10	-11,44.06

GRANT NO. 88 - OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT

(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 5053 - Capital Outlay on Civil Aviation and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	12,28,05			
Supplementary	-	12,28,05	12,30,24	+ 2,19
Amount surrendered during the year				
Charged -				
Original				
Supplementary	8,33,39	8,33,39	8,28,05	-5,34
Amount surrendered during the year				
Capital :				
Voted-				
Original	6,30,00			
Supplementary	-	6,30,00	2,76,38	-3,53,62
Amount surrendered during the year(March 2008)				

The expenditure in Revenue(Charged) of the Appropriation does not include Rs. 9,95,455/- met out of advances from the Contingency Fund sanctioned in March 2008 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by Rs. 2.19 lakhs; the excess requires regularisation.

Grant No.88-Contd.

2. Though there was an ultimate saving of Rs. 5.34 lakhs in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year.

CAPITAL :

3. Though there was an ultimate saving of Rs. 3,53.62 lakhs in the grant, Rs. 3,51.45 lakhs were surrendered from the grant in March 2008.

4. Saving occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
(Rupees in lakhs)			
Major head-5053			
(i) 60.101.00 Communication			
(Plan)			
O	3,05.00		
R	-2,12.00	93.00	1,24.81 + 31.81
(ii) 80.800.00 Other Expenditure			
(Plan)			
O	1,10.00		
R	-77.50	32.50	-32.50

Savings of Rs. 2,12.00 and Rs. 77.50 lakhs in respect of item No. (i) and (ii) respectively were anticipated due mainly to (i) code of conduct due to election, (ii) non-commencement of construction activities due to heavy rain and (iii) administrative reasons. Reasons for the final excess and saving in respect of item (i) and (ii) respectively have not been intimated (August 2008).

Major head-7610

(iii) 00.201.01

House Building Advances

O	2,00.00		
R	-1,02.85	97.15	95.96 -1.19

Saving of Rs. 1,02.85 lakhs was anticipated due mainly to receipt of less demands from the employees.

Grant No.88-Concl'd.

5. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5053				
02.102.00 Aerodromes				
(Plan)				
	O	10.00		
	R	45.00	55.00	-

Excess of Rs. 45.00 lakhs was anticipated due mainly to good progress of work.

SCIENCE AND TECHNOLOGY DEPARTMENT

GRANT NO. 89 - SCIENCE AND TECHNOLOGY DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	41,87,75			
Supplementary	15,25	42,03,00	32,19,24	-9,83,76
Amount surrendered during the year(March 2008)				9,36,82

Notes and comments

Though there was an ultimate saving of Rs. 9,83.76 lakhs in the grant; Rs. 9,36.82 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 15.25 lakhs obtained in March 2008 proved unnecessary.

2 Saving occurred mainly under :

Head		Total grant (Rupees in lakhs)	Actual expenditure	Excess + Saving -
00.090.01 STP-12-Science and Technology Department(Plan)				
O	38,99.00			
R	-16,48.02	22,50.98	14,29.90	-8,21.08

Saving of Rs. 16,48.02 lakhs was anticipated due mainly to receipt of assistance from the Government of India under National E-Governance Plan for making payment to Boot Operator of GSWAN, lease line charges and enhancement of GSWAN Project.

Grant No.89-Concl'd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
(i) 00.090.02-STP-11 Allocation of Fund for Information Technology (Plan)				
O	1,00.00			
R	6,14.02	7,14.02	14,95.86	+ 7,81.84

Excess of Rs. 6,14.02 lakhs was anticipated due mainly to more demand of fund to meet the requirement of new project of computerisation from Finance Department, Legal Department, General Administration Department etc. Reasons for the final excess have not been intimated(August 2008).

(ii) 00.090.04 STP-1- Information Technology Incentive Plan (Plan)

O	1,10.00			
R	1,00.00	2,10.00	2,09.48	-0.52

Excess of Rs. 1,00.00 lakhs was anticipated due mainly to settlement of the pending incentive claims.

GRANT NO. 90 - OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

(Major heads : 3425 - Other Scientific Research, 4075 - Capital Outlay on Miscellaneous General Services, 5425 - Capital Outlay on Other Scientific Research and 7610 - Loans to Government Servants etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	30,34,75			
Supplementary	-	30,34,75	28,24,75	-2,10,00
Amount surrendered during the year(March 2008)				2,50,00
Capital :				
Voted-				
Original	13,81,00			
Supplementary	-	13,81,00	8,48,63	-5,32,37
Amount surrendered during the year(March 2008)				4,74,83

Notes and comments

REVENUE :

Rupees 2,50.00 lakhs were surrendered from the grant in March 2008, the saving ultimately worked out to only Rs. 2,10.00 lakhs.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3425				
60.004.01 STP-18-Development of Bio-Technology(Plan)				
O	7,50.00			
R	-1,50.00	6,00.00	6,00.00	-

Saving of Rs. 1,50.00 lakhs was anticipated due mainly to non-finalisation of one Memorandum of Understanding, non-completion of tendering process and putting off a project of activity based Bio-Technology Programme during the year on account of technical reasons.

Grant No.90-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-3425 (ii) 60.200.04 Institute of Seismological Research(Plan)				
O	2,54.00			
R	-1,00.00	1,54.00	1,94.00	+ 40.00

Saving of Rs. 1,00.00 lakhs was anticipated due mainly to putting off a project of activity based Science and Mathematics Programme due to technical reasons. Reasons for the final excess have not been intimated(August 2008).

CAPITAL :

3. Though there was an ultimate saving of Rs. 5,32.37 lakhs; only Rs. 4,74.83 lakhs were surrendered from the grant in March 2008.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4075 (i) 00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar				
O	5,50.00			
R	-70.41	4,79.59	4,21.25	-58.34

Saving of Rs. 70.41 lakhs was anticipated due mainly to implementation of cost cutting measures like 'Lo Kar Lo Bat' & 'One India Plan' etc. Reasons for the final saving have not been intimated(August 2008).

Major head-5425 (ii) 00.800.02 Bio-Technology Venture Fund(Plan)				
O	6,00.00			
R	-3,75.00	2,25.00	2,00.00	-25.00

Saving of Rs. 3,75.00 lakhs was anticipated due mainly to non-utilisation of full amount as only one Software Technology Park at Surat was sanctioned by the Government of India. Reasons for the final saving have not been intimated(August 2008).

Major head-7610 (iii) 00.201.01 House Building Advance				
O	25.00			
R	-23.42	1.58	2.38	+ 0.80

Saving of Rs. 23.42 lakhs was anticipated due mainly to receipt of less application of House Building Advance from officers/employees.

Grant No.90-*Concl*d :

5. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -		
Major head-5425 00.800.01 STP-5-Venture Fund for Promotion of Information Technology (Plan)	0	2,00.00	2,00.00	2,25.00	+ 25.00

Reasons for the excess have not been intimated(August 2008).

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**GRANT NO. 91 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,69,55			
Supplementary	1,52,20	4,21,75	3,03,98	-1,17,77
Amount surrendered during the year				

Notes and comments

Though there was an ultimate saving of Rs. 1,17.77 lakhs in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, supplementary grant of Rs. 1,52.20 lakhs obtained in March 2008 could have been curtailed.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.01 Social Justice and Empowerment(Social Welfare)				
O	1,45.05			
S	1,52.20	2,97.25	1,70.49	-1,26.76

Reasons for the saving have not been intimated(August 2008).

GRANT NO. 92 - SOCIAL SECURITY AND WELFARE

(Major heads : 2049-Interest Payments, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2235-Social Security and Welfare, 2425-Co-operation, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6216-Loans for Housing and 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes)

	Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	3,59,60,81		
Supplementary	-	3,50,36,79	-9,24,02
Amount surrendered during the year(March 2008)			9,44,11
Charged -			
Original	1,00,00		
Supplementary	-	1,00,00	-
Amount surrendered during the year			-
Capital :			
Voted-			
Original	11,59,50		
Supplementary	-	11,59,29	-21
Amount surrendered during the year(March 2008)			21
<i>Note and Comment</i>			

REVENUE:

Rupees 9,44.11 lakhs were surrendered from the voted grant in March 2008, the saving ultimately worked out to Rs. 9,24.02 lakhs.

GRANT NO. 93 - WELFARE OF SCHEDULED TRIBES

(Major heads : 2202-General Education, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2405-Fisheries, 2406-Forestry and Wild Life, 2501-Special Programmes for Rural Development, 2702-Minor Irrigation, 2801-Power, 2851-Village and Small Industries, 3054-Roads and Bridges and 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes)

	Total grant	Actual expenditure	Excess + Saving -
	Rs.	Rs. (In thousand)	Rs.
Revenue :			
Voted-			
Original	83,86,15		
Supplementary	-	83,86,15	-1,02,21
Amount surrendered during the year			-
Capital :			
Voted-			
Original	5,15,00		
Supplementary	-	5,15,00	-2,07,20
Amount surrendered during the year (March 2008)			3,37,70

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 1,02.21 lakhs in the grant, no part of the provision was anticipated as saving and surrendered during the year.

CAPITAL :

2. Rupees 3,37.70 lakhs were surrendered from the grant in March 2008, the saving ultimately worked out to only Rs. 2,07.20 lakhs.

Grant No. 93-Concl'd.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225				
(i) 03.277.01 BCK-176 Construction of Government Hostels for Boys (Plan)				
	O	2,00.00		
	R	-1,99.50	0.50	1,43.00
				+ 1,42.50

Saving of Rs. 1,99.50 lakhs was anticipated due mainly to (i) model code of conduct for election 2007-2008, (ii) disturbance in construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).

(ii) 03.277.02 BCK-177 Construction
of Government Girls Hostels at Bharuch,
Navsari and Ahmedabad(Plan)

	O	2,50.00		
	R	-73.20	1,76.80	1,64.80
				-12.00

Saving of Rs. 73.20 lakhs was anticipated due mainly to (i) model code of conduct for election 2007-2008, (ii) disturbance in construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated(August 2008).

(iii) 03.277.04 BCK-180 Residential
School for Scheduled Tribes Students
(Plan)

	O	60.00		
	R	-60.00		

Saving of Rs. 60.00 lakhs was anticipated due mainly to (i) model code of conduct for election 2007-2008, (ii) disturbance in construction activities on account of heavy rain and (iii) other administrative reasons.

**GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND
EMPOWERMENT DEPARTMENT**

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	62,55			
Supplementary	1,12	63,67	21,23	-42,44
Amount surrendered during the year(March 2008)				42,45

Note and comment

Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupee ; in lakhs)	Excess + Saving -
00.201.01 House Building Advances				
O	60.00			
S	1.12			
R	-41.50	19.62	19.72	+ 0.10

Saving of Rs. 41.50 lakhs was anticipated due mainly to receipt of less demand from the employees.

GRANT NO. 95- SCHEDULED CASTES SUB-PLAN

(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, 2220-Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235-Social Security and Welfare, 2236 - Nutrition, 2251 - Secretariat-Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2405 - Fisheries, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - Non-Conventional Sources of Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3452-Tourism, 3475 - Other General Economic Services, 4202 - Capital Outlay on Education, Sports, Art, and Culture, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4406 - Capital Outlay on Forestry and Wild life, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6425 - Loans for Co-operation and 6851 - Loans for Village and Small Industries)

		Total grant Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
(In thousand)				
Revenue :				
Voted-				
Original	4,21,74,43			
Supplementary	77,86,88	4,99,61,31	5,15,66,94	+ 16,05,63
Amount surrendered during the year(March 2008)				4,25,81
Capital :				
Voted-				
Original	57,08,00			
Supplementary	1	57,08,01	38,49,40	-18,58,61
Amount surrendered during the year(March 2008)				17,28,84

Notes and comments

REVENUE :

The expenditure exceeded the grant by Rs. 16,05.63 lakhs; the excess requires regularisation. In view of the final excess, the surrender of Rs. 4,25.81 lakhs in March 2008 proved injudicious and supplementary grant of Rs. 77,86.88 lakhs obtained in March 2008 proved insufficient.

Grant No.95-Contd.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(i) 03.101.01 HLT-40 Establishment of Mobile Health Medical Care Centres under Urban Health Services(Plan)				
O	32.00	32.00	1,01.17	+ 69.17
(ii) 03.103.01 HLT-41 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres(Plan)				
O	2,11.36	2,11.36	2,90.27	+ 78.91
(iii) 03.104.01 HLT-38 Scheduled Castes Sub-Plan Community Health Centres (Plan)				
O	1,54.50			
R	-14.00	1,40.50	1,71.69	+ 31.19
Major head-2216				
(iv) 03.800.01 HSG-1 Assistance for Construction of Houses in the Housesites allotted in for Poverty Alleviation Programmes (Sardar Patel Awas Yojna)(Plan)				
O	9,00.00	9,00.00	11,00.60	+ 2,00.60
Reasons for the excess in respect of item No. (i) to (iv) above have not been intimated(August 2008).				
Partially Centrally Sponsored Scheme				
(v) 03.800.02 RDD-28 Indira Awas Yojna(Plan)				
O	7,00.00			
R	2,99.31	9,99.31	9,99.31	-

Excess of Rs. 2,99.31 lakhs was anticipated due mainly to more demand from beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2217					
(vi) 03.191.01 UDP-11 Special Component Plan for Scheduled Castes Environment Improvement in Slum Areas(Plan)	O	10,50.00	10,50.00	22,50.00	+ 12,00.00
(vii) 03.191.05 Nirmal Urban(Plan)	S	8,09.63	8,09.63	10,00.00	+ 1,90.37
Major head-2225					
(viii) 01.001.06 BCK-88 Scheduled Castes Sub Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance(Plan)	O	1,80.00	1,80.00	2,44.87	+ 64.87
Reasons for the excess in respect of item No. (vi) to (viii) above have not been intimated(August 2008).					
(ix) 01.001.08 BCK-62 Scheduled Castes Sub Plan Nucleus Budget (Plan)	O	50.00			
	R	47.20	97.20	97.20	-
Excess of Rs. 47.20 lakhs was anticipated due mainly to more number of beneficiaries and increased rate for the purpose.					
Centrally Sponsored Scheme					
(x) 01.001.03 BCK-63 Scheduled Castes Sub Plan Staff for Scheme of Civil Protection(Plan)	O	75.00			
	R	36.75	1,11.75	1,12.53	+ 0.78

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
Centrally Sponsored Scheme				
(xi) 01.001.03 BCK-63 Scheduled Castes Sub Plan Staff for Scheme of Civil Protection	O	35.77		
	R	12.25	48.02	48.36 + 0.34

Excess of Rs. 36.75 lakhs and Rs. 12.25 lakhs in respect of item No. (x) and (xi) respectively were anticipated due mainly to (i) increase in pay and allowances and payment of difference thereof and (ii) contingency expenditure.

(xii) 01.102.06 BCK-34 Scheduled Castes Sub Plan Starting up and running Training-cum-Production Centres	O	85.91	85.91	1,08.02 + 22.11
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Reasons for the excess have not been intimated(August 2008).

(xiii) 01.277.04 BCK-5 Scheduled Castes Sub Plan Bhagvan Buddh State Scholarship for Post S.S.C. Girls Students not eligible because of income criteria, service and family size(Plan)	O	2,00.00		
	R	57.35	2,57.35	2,57.35 -

Excess of Rs. 57.35 lakhs was anticipated due mainly to more number of beneficiaries for scholarships.

(xiv) 01.277.07 BCK-10 Financial Assistance for the food bill for Scheduled Castes Student getting Post Matric Scholarship and residing in hostel attached with or recognised by college(Plan)	O	50.00	50.00	55.33 + 5.33
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Reasons for the excess have not been intimated(August 2008).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
(xv) 01.277.10 BCK-17 Scheduled Castes Sub Plan Special Scholarship for Boys and Girls Students belonging to Valmiki, Hadi, Nadia and Senva Studying in Std. 8 to 10 (Plan)	O	85.00		
	R	13.24	98.24	98.24

Excess of Rs. 13.24 lakhs was anticipated due mainly to more number of beneficiaries for scholarships.

(xvi) 01.277.17 BCK-24 Scheduled Castes Sub Plan Establishment of New Hostel and Development of Government Hostels for Boys and Girls	O	96.65		
	R	30.07	1,26.72	1,27.96 + 1.24
(xvii) 01.277.22 BCK-28 Scheduled Castes Sub Plan Mamasahab Fadke Ideal Residential Schools	O	1,45.25		
	R	43.32	1,88.57	1,89.89 + 1.32

Excess of Rs. 30.07 lakhs and Rs. 43.32 lakhs in respect of item No. (xvi) and (xvii) respectively were anticipated due mainly to (i) increase in pay and allowances and payment of difference thereof and (ii) contingency expenditure.

(xviii) 01.277.27 BCK-11 Financial Assistance to Scheduled Castes Students Maharaja Sayajirao Gayakwad Scholarship Scheme for Ph.D. and M.Phil. (Plan)	O	8.00		
	R	6.03	14.03	14.03

Excess of Rs. 6.03 lakhs was anticipated due mainly to more number of beneficiaries for scholarships.

Grant No.95-Contd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225 Centrally Sponsored Scheme (xix) 01.277.03 BCK-4 Scheduled Castes Sub Plan Muni Metraj State Scholarship for Pre.S.S.C. Children whose parents are engaged in unclean occupation(Plan)	O 12,40.00	12,40.00	16,69.76 + 4,29.76

Reasons for the excess have not been intimated(August 2008)

Centrally Sponsored Scheme
(xx) 01.277.05 BCK-6-(i) Scheduled Castes
Sub Plan Government of India Scholarship
for Post S.S.C. Students

O	19,00.00		
S	8,00.00		
R	2,73.47	29,73.47	29,73.47 -

Excess of Rs. 2,73.47 lakhs was anticipated due mainly to more number of beneficiaries for scholarships.

(xxi) 01.282.01 BCK-47 Scheduled Castes
Sub Plan Free Medical Aid(Plan)

O	40.00		
R	5.04	45.04	45.04

(xxii) 01.282.02 BCK-74 Scheduled Castes
Sub Plan Free Medical Aid Under Poverty
Alleviation Programme(Plan)

O	20.00		
R	8.60	28.60	28.60

Excess of Rs. 5.04 lakhs and Rs. 8.60 lakhs in respect of item No. (xxi) and (xxii) respectively were anticipated due mainly to more number of beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
(xxiii) 01.283.01 BCK-50 Scheduled Castes				
Sub Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojna(Plan)				
O	9,00.00	9,00.00	10,82.64	+ 1,82.64

Reasons for the excess have not been intimated(August 2008).

(xxiv) 01.283.03 BCK-52 Scheduled Castes
Sub Plan Financial Assistance to Sweeper and Sewerages and Financial Assistance to Valmiki, Hadi, Nadia and Senva for Dr. Ambedkar Housing(Plan)

O	3,00.00			
R	60.47	3,60.47	3,60.47	

Excess of Rs. 60.47 lakhs was anticipated due mainly to more number of beneficiaries.

(xxv) 01.793.01 BCK-31 Scheduled Castes
Sub Plan Financial Assistance for Cottage Industries and Self Employment for Bankable Schemes

O	6,55.00			
R	2,32.05	8,87.05	10,84.45	+ 1,97.40

Excess of Rs. 2,32.05 lakhs was anticipated due mainly to utilisation of Central Assistance for the pending proposals of bankable schemes. Reasons for the final excess have not been intimated(August 2008).

(xxvi) 01.800.01 BCK-54 Scheduled Castes
Sub Plan Encouragement of Dr.Savita Ambedkar Inter-Castes marriage between castes Hindus and Scheduled Castes(Plan)

O	75.00			
R	78.00	1,53.00	1,53.00	

Excess of Rs. 78.00 lakhs was anticipated due mainly to more number of beneficiaries.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
Centrally Sponsored Scheme				
(xxvii) 01.800.03 BCK-60 Nagrik Cell	O	1,00.00		
	R	24.43	1,24.43	1,24.43

Excess of Rs. 24.43 lakhs was anticipated due mainly to (i) increase in pay and allowances and payment of difference thereof and (ii) contingency expenditure.

Centrally Sponsored Scheme
(xxviii) 01.800.08 BCK-60-A Contingency
Plan for implementation of the Scheduled
Castes / Scheduled Tribes (Prevention of
Atrocities Act, 1989)(Plan)

	O	5.00		
	R	14.14	19.14	19.15 + 0.01

Excess of Rs. 14.14 lakhs was anticipated due mainly to more number of beneficiaries.

Major head-2230
(xxix) 01.111.01 LBR-17 Scheduled Castes
Sub Plan Welfare activities for Salt Workers
Under Poverty Alleviation Programmes

	O	1.05		
	R	2.88	3.93	16.21 + 12.28

Reasons for the anticipated as well as final excess have not been intimated(August 2008).

(xxx) 01.111.02 LBR-16 Scheduled Castes
Sub Plan Establishment of Social Security
Fund for Rural Labour under Poverty
Alleviation Programme(Plan)

	O	47.00	47.00	1,10.39 + 63.39
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Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2230					
(xxxi) 01.111.02 LBR-16 Scheduled Castes Sub Plan Establishment of Social Security Fund for Rural Labour under Poverty Alleviation Programme	O	2.10	2.10	13.32	+ 11.22

Reasons for the excess in respect of item No. (xxx) and (xxxi) above have not been intimated(August 2008).

Major head-2235					
(xxxii) 02.101.03 SCW-13 Financial Assistance to person with disability (Plan)	O	61.00			
	R	77.35	1,38.35	1,25.01	-13.34

Excess of Rs. 77.35 lakhs was anticipated due mainly to more number of beneficiaries. Reasons for the final saving have not been intimated(August 2008).

(xxxiii) 02.800.01 NTR-3 Special Nutrition Programme(Plan)	O	10,00.00	10,00.00	11,99.99	+ 1,99.99
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Major head-2251					
(xxxiv) 00.090.01 Scheduled Castes Sub Plan Social Justice and Empowerment Department	O	59.20	59.20	71.68	+ 12.48

Reasons for the excess in respect of item No. (xxxiii) and (xxxiv) above have not been intimated(August 2008).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501				
Centrally Sponsored Scheme				
(xxxv) 03.800.02 RDD-5 Desert Development Programme (Sandy Arid)(Plan)				
O	1,06.00			
R	32.57	1,38.57	1,38.57	-

Excess 32.57 lakhs was anticipated due mainly to release of State matching share against more Central Assistance released in current year.

Partially Centrally Sponsored Scheme
(xxxvi) 06.101.01 Swarn Jayanti Gram Swarojgar Yojana(Plan)

O	86.00			
R	44.67	1,30.67	1,30.67	-

Excess of Rs. 44.67 lakhs was anticipated due mainly to (i) increase in Central allocation and (ii) release of State Share of 2006-07 in current year.

Major head-2505
Centrally Sponsored Scheme
(xxxvii) 01.702.01 Scheduled Castes Sub Plan Sampoorna Grameen Rojgar Yojna(Plan)

O	2,91.00			
R	56.54	3,47.54	3,47.54	-

Excess of Rs. 56.54 lakhs was anticipated due mainly to release of State share of the last year and additional requirement of food grain for Dahod district for the year 2005-06.

Major head-2515
(xxxviii) 00.800.04 To provide employment opportunities(Plan)

O	7,50.00	7,50.00	20,62.23	+ 13,12.23
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Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2702 (xxxix) 01.101.01 Scheduled Castes Sub Plan various District Panchayats (Plan)	O	50.00	50.00	90.00	+ 40.00

Reasons for the excess in respect of item No. (xxxviii) and (xxxix) above have not been intimated(August 2008),

Major head-2851 (xl) 00.104.01 IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation(Plan)	O	50.00			
	R	15.00	65.00	65.00	-

Excess of Rs. 15.00 lakhs was anticipated due mainly to more number of beneficiaries.

(xli) 00.800.02 IND-29 Scheduled Castes Sub Plan Training Cum Production Centres	O	47.20			
	R	15.44	62.64	64.08	+ 1.44

Excess of Rs. 15.44 lakhs was anticipated due mainly to (i) increase in pay and allowances, (ii) filling up of vacant posts and (iii) payment of retirement benefits to employees.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -	
Major head-2014 Centrally Sponsored Scheme (i) 00.105.01 BCK-64 Scheduled Castes Sub Plan District and Session Judges (Plan)	O	40.00	40.00	1.10	-38.90

Reasons for the saving have not been intimated(August 2008).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2210				
(ii) 04.101.01 HLT-22 Medical Relief- Ayurvedic Dispensaries in Rural Area (Plan)				
O	48.00			
R	-20.20	27.80	17.11	-10.69
(iii) 04.102.01 HLT-18 Opening of New Homcopathy Dispensary in Rural Area (Plan)				
O	55.00			
R	-41.75	13.25	10.32	-2.93
(iv) 06.101.01 HLT-33 National Malaria Eradication Programme(Plan)				
O	2,53.20			
R	-98.70	1,54.50	1,48.85	-5.65

Saving of Rs. 20.20 lakhs, Rs. 41.75 lakhs and Rs. 98.70 lakhs in respect of item No. (ii), (iii) and (iv) above respectively were anticipated due mainly to vacant posts. Reasons for the final saving in respect of item No. (ii) have not been intimated(August 2008).

Major head-2225

**(v) 01.001.10 BCK-70 Scheduled Castes
Sub Plan Monitoring and Evaluation Cell
(Plan)**

O	53.00			
R	-48.65	4.35	4.35	-

Saving of Rs. 48.65 lakhs was anticipated due mainly to non-finalisation of agency for survey work.

**(vi) 01.277.12 BCK-19 Scheduled Castes
Sub Plan Education Grant-in-aid to
Subedar Ramji Ambedkar Backward
Classes Hostels(Plan)**

O	9,61.30			
R	-97.16	8,64.14	8,64.14	-

Saving of Rs. 97.16 lakhs was anticipated due mainly to no proposal from schools pending for sanction.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2225				
(vii) 01.277.12 BCK-19 Scheduled Castes				
Sub Plan Education Grant-in-aid to				
Subedar Ramji Ambedkar Backward				
Classes Hostels				
O	4,41.00			
R	-1,07.72	3,33.28	3,33.28	-
(viii) 01.277.25 BCK-27 Scheduled Castes				
Sub Plan Shri Jugat Ram Dave Ashram				
Schools				
O	2,47.65			
R	-86.41	1,61.24	1,61.24	-
Saving of Rs. 1,07.72 lakhs and Rs. 86.41 lakhs in respect of item No. (vii) and (viii) above respectively were anticipated due mainly to non-sanction of grant-in-aid to institutions to whom notices were served till end of the year.				
(ix) 01.277.33 BCK-36 Financial Assistance				
for Training of Air Hostes, Travel and				
Hospitality Management Courses(Plan)				
O	1,25.00			
R	-37.48	87.52	87.52	-
Saving of Rs. 37.48 lakhs was anticipated due mainly to non-sanction of last installment as per Memorandum of Understanding.				
Major head-2230				
(x) 03.101.01 EMP-1 Scheduled Castes				
Sub Plan Craftsman Training Scheme(Plan)				
O	4,66.02			
R	-48.89	4,17.13	3,96.80	-20.33
Saving of Rs. 48.89 lakhs was anticipated due mainly to shifting of Stipend Scheme of Scheduled Castes to Social Justice and Empowerment Department. Reasons for the final saving have not been intimated(August 2008).				

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235				
(xi) 02.101.02 SCW-8 Scheme for the Welfare of Physically Handicapped person(Plan)				
	O	1,64.50		
	R	-96.59	67.91	68.15
				+ 0.24

Saving of Rs. 96.59 lakhs was anticipated due mainly to receipt of less demand and non-rendering of final account for payment from State Road Transport Corporation.

Major head-2401				
(xii) 00.119.01 AGR-25 Scheduled Castes Sub Plan Scheme for Fruit Horticulture Crops Development and Subsidy to Scheduled Castes cultivators for purchase of Fruit Crops(Plan)				
	O	3,75.00		
	R	-29.11	3,45.89	3,31.17
				-14.72

Saving of Rs. 29.11 lakhs was anticipated due mainly to cancellation of sanction for purchase of additional secretors by Government of Gujarat. Reasons for the final saving have not been intimated(August 2008).

Major head-2403				
(xiii) 00.101.01 ANH-2 Establishment of New Veterinary Dispensaries and Animal Health Services to the people of Scheduled Castes(Plan)				
	O	50.40		
	R	-29.00	21.40	3.00
				-18.40

Saving of Rs. 29.00 lakhs was anticipated due mainly to vacant posts and non-finalisation of places of new veterinary dispensaries. Reasons for the final saving have not been intimated(August 2008).

Major head-2404				
(xiv) 00.001.01 Assistance for Chilling Centres and Bulk Coolers (Plan)				
	O	4,00.00	4,00.00	-
				- 4,00.00

Reasons for the saving have not been intimated(August 2008).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2425				
(xv) 00.793.01 IND-22 Financial Assistance to Industrial Co-operative				
O	35.00			
R	-35.00	-	-	-
(xvi) 00.793.03 IND-12 Financial Assistance to Co-operative Package Scheme				
O	1,00.00			
R	-1,00.00	-	-	-
<p>Saving of entire budget provision of Rs. 35.00 lakhs and Rs. 1,00.00 lakhs in respect of item No. (xv) and (xvi) respectively were anticipated due mainly to non-release of grant on account of administrative reasons.</p>				
Major head-2501				
Centrally Sponsored Scheme				
(xvii) 02.800.01 RDD-7 Planning and Development of Water Shed Project under Drought Prone Area Programme (D.P.A.P.)(Plan)				
O	1,23.00			
R	-1,03.31	19.69	19.69	-
Centrally Sponsored Scheme				
(xviii) 03.800.01 RDD-9 Planning and Development of Water Shed Project under Desert Development programme (SEMI ARID)(Plan)				
O	1,58.00			
R	-87.86	70.14	70.14	-

Saving of Rs. 1,03.31 lakhs and Rs. 87.86 lakhs in respect of item No. (xvii) and (xviii) respectively were anticipated due mainly to non-availability of beneficiaries for the scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2501				
Centrally Sponsored Scheme				
(xix) 06.800.01 Rural Sanitation Programme(Plan)				
O	6,12.00			
R	-2,01.65	4,10.35	4,10.35	-
Saving of Rs. 2,01.65 lakhs was anticipated due mainly to non-availability of beneficiaries for the scheme and non-release of third installment of State matching share to districts owing to non-submission of proposal for third installment to the Government of India in time.				
Major head-2505				
Centrally Sponsored Scheme				
(xx) 01.702.03 RDD-24 Scheduled Castes Sub Plan National Rural Employment Guarantee Scheme(Plan)				
O	1,83.00			
R	-1,36.59	46.41	46.41	-
Saving of Rs. 1,36.59 lakhs was anticipated due mainly to eligibility of less number of districts for the next installment of Central Assistance.				
(xxi) 60.703.01 RDD-5 Scheduled Castes Sub Plan Special Employment Programme (Plan)				
O	2,88.00			
R	-1,54.77	1,33.23	1,33.23	-
Saving of Rs. 1,54.77 lakhs was anticipated due mainly to revised estimate and requirement of less number of staff on account of Sakhi Mandal Project being in initial stage.				
Major head-2515				
(xxii) 06.800.07 Nirmal Gujarat Incentives the efforts of the Panchayati Raj Institutions(Plan)				
O	5,00.00	5,00.00	4,04.00	-96.00

Grant No.95-Contd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2515 Central Assistance Plan Scheme (xxiii) 00.800.03 CDP-7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of the Twelfth Finance Commission(Plan)	O 24,00.00	24,00.00	12,00.00 -12,00.00

Major head-2851 (xxiv) 00.200.01 IND-20 Scheduled Castes Sub Plan Carpet Weaving Centres (Plan)	O 65.00	65.00	23.86 -41.14
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Reasons for the saving in respect of item No. (xxii) to (xxiv) above have not been intimated(August 2008).

(xxv) 00.793.02 IND-21 Gujarat State Khadi Gramodyog Board	O 78.00		
	R -78.00	-	-

Saving of entire budget provision of Rs. 78.00 lakhs was anticipated due mainly to non-release of grant on account of administrative reasons.

Major head-3475 Centrally Sponsored Scheme (xxvi) 00.108.01 Suvarna Jayanti Shaheri Rojgar Yojna(Plan)	O 2,00.00	2,00.00	1,35.80 -64.20
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Reasons for the saving have not been intimated(August 2008).

CAPITAL :

4. Though there was an ultimate saving of Rs. 18,58.61 lakhs; only Rs. 17,28.84 lakhs were surrendered from the grant in March 2008

Grant No.95-Contd.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225				
Centrally Sponsored Scheme				
(i) 01.277.01 BCK-28 Construction of Mama Saheb Fadke Ideal Residential Schools (Plan)	O	3,35.00		
	R	-43.01	2,91.99	1,35.63
				-1,56.36

Saving of Rs. 43.01 lakhs was anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbance in construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated(August 2008).

Major head-4225

Centrally Sponsored Scheme

(ii) 01.277.01 BCK-28 Construction of Mama Saheb Fadke Ideal Residential Schools

	O	2,55.00		
	R	-91.87	1,63.13	1,74.00
				+ 10.87

Saving of Rs. 91.87 lakhs was anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbance in construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).

Centrally Sponsored Scheme

(iii) 01.277.02 BCK-25 Scheduled Castes

Sub Plan Construction of Government

Hostel for Boys and Girls at Morbi

(Plan)

	O	2,20.00	2,20.00	1,30.42	-89.58
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Reasons for the saving have not been intimated(August 2008).

Centrally Sponsored Scheme

(iv) 01.277.02 BCK-25 Scheduled Castes

Sub Plan Construction of Government

Hostel for Boys and Girls at Morbi

	O	2,10.00			
	R	-2,10.00	-	-	-

Grant No.95-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4225				
Centrally Sponsored Scheme				
(v) 01.277.03 BCK-26 Scheduled Castes				
Sub Plan Construction of Government				
Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana				
O	1,20.00			
R	-62.01	57.99	44.08	-13.91

Savings of Rs. 2,10.00 lakhs and 62.01 lakhs in respect of item No. (iv) and (v) respectively were anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbance in construction activities on account of heavy rain and (iii) other administrative reasons. Reasons for the final saving of Rs. 13.91 lakhs have not been intimated(August 2008).

(vi) 03.800.01 BCK-49 Construction of
Dr. Baba Saheb Ambedkar Bhavan
(Plan)

O	3,51.00			
R	-1,11.94	2,39.06	6.85	-2,32.21

Saving of Rs. 1,11.94 lakhs was anticipated due mainly to non-completion of construction. Reasons for the final saving have not been intimated(August 2008).

(vii) 03.800.02 BCK-49 (B) Construction of
Dr. Baba Saheb Ambedkar National
Foundation at Ahmedabad(Plan)

O	2,00.00			
R	-2,00.00	-	70.17	+ 70.17

Saving of the entire budget provision of Rs. 2,00.00 lakhs was anticipated due mainly to non-starting of construction work. Reasons for the final excess have not been intimated(August 2008).

Major head-4702

(viii) 00.800.01 Construction to Gujarat
Green Revolution Company Limited for
Drip Irrigation(Plan)

O	12,60.00			
R	-12,59.22	0.78	3,15.00	+ 3,14.22

Saving of Rs. 12,59.22 lakhs was anticipated due mainly to non-availability of beneficiaries of Scheduled Castes. Reasons for the final excess have not been intimated(August 2008).

Grant No.95-Concl'd.

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-6425			
(ix) 00.108.02 AGR-1 Scheduled Castes Sub Plan Gujarat State Co-operative Agricultural Rural Development Bank (Plan)			
O	85.00		
R	-85.00		

Saving of the entire budget provision of Rs. 85.00 lakhs was anticipated due mainly to non-standing of State Government as Guarantor.

6. Excess occurred mainly under :

Head	Total grant	Actual expenditure	Excess + Saving -
	(Rupees in lakhs)		
Major head-6225			
(i) 01.193.02 BCK-14 Loans Assistance to Scheduled Castes Commercial Training for Pilot(Plan)			
O	60.00		
R	1,20.00	1,80.00	1,80.00
(ii) 01.800.03 BCK-15 Loans for Higher Studies in Foreign Countries(Plan)			
O	4,00.00		
R	1,95.91	5,95.91	5,95.91

Excess of Rs. 1,20.00 lakhs and Rs. 1,95.91 lakhs in respect of item No. (i) and (ii) respectively were anticipated due mainly to more number of beneficiaries.

GRANT NO. 96 - TRIBAL AREA SUB-PLAN

(Major heads : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programmes, 2702 - Minor Irrigation, 2705 - Command Area Development, 2801 - Power, 2810 - Non-Conventional Sources of Energy, 2851 - Village and Small Industries, 2852 - Industries, 2853 - Non-Ferrous Mining and Metallurgical Industries, 3054 - Roads and Bridges, 3451 - Secretariat-Economic Services, 3452 - Tourism, 3456 - Civil Supplies, 3475 - Other General Economic Services, 4059 - Capital Outlay Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4215 - Capital Outlay on Water Supply and Sanitation, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4402 - Capital Outlay on Soil and Water Conservation, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay on Food, Storage and Warehousing, 4415 - Capital Outlay on agricultural Research and Education, 4425 - Capital Outlay on Co-operation, 4575 - Capital Outlay on Other Special Area Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay of Power Projects, 4851 - Capital Outlay on Village and Small Industries, 4860 - Capital Outlay on Consumer Industries, 4885 - Other Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 6408 - Loans for Food, Storage and Warehousing, 6425 - Loans for Co-operation, 6851 - Loans for Village and Small Industries and 7055 - Loans for Road Transport)

	Total grant or appropriation Rs.	Actual expenditure Rs.	Excess + Saving - Rs.
	(In thousand)		
Revenue :			
Voted-			
Original	14,68,08,62		
Supplementary	52,39,24	15,20,47,86	-21,38,85
Amount surrendered during the year(March 2008)			20,59,06
Charged-			
Original			
Supplementary	1,13,08	1,13,08	-9,00
Amount surrendered during the year			

Grant No.96-Contd.

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	10,38,75,96			
Supplementary	-	10,38,75,96	9,77,20,67	-61,55,29
Amount surrendered during the year(March 2008)				39,65,73
Charged-				
Original	-			
Supplementary	53,22	53,22	49,56	-3,66
Amount surrendered during the year				

The expenditure in Revenue(Charged) and Capital (Charged) of the Appropriation does not include Rs.7,16,393/- and Rs. 2,42,976/- respectively met out of advances from the Contingency Fund sanctioned in February and March 2008 but not recouped to the fund till the close of the year.

Notes and comments

REVENUE :

Though there was an ultimate saving of Rs. 21,38.85 lakhs in the voted grant; only Rs. 20,59.06 lakhs were surrendered from the voted grant in March 2008. In view of the final saving, supplementary voted grant of Rs. 52,39.24 lakhs obtained in March 2008 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of Rs. 61,55.29 lakhs in the voted grant; only Rs. 39,65.73 lakhs were surrendered from the voted grant in March 2008.

3. Saving occurred mainly under :

	Head		Total grant (Rupees in lakhs)	Actual expenditure	Excess + Saving -
Major head-4059					
(i) 60.796.01 Construction(Plan)					
	O	23,16.00			
	R	-21,51.38	1,64.62	1,67.56	+ 2.94
H-541- 36					

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202				
(ii) 01.796.01 Buildings(Plan)				
O	36,70.50			
R	-10,41.12	26,29.38	26,31.17	+ 1.79
Savings of Rs. 21,51.38 lakhs and Rs. 10,41.12 lakhs in respect of item No. (i) and (ii) respectively were anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons.				
Major head-4210				
(iii) 02.796.01 Buildings(Plan)				
O	6,48.46			
R	-78.50	5,69.96	5,58.38	-11.58
Saving of Rs.78.50 lakhs was anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons. Reasons for the final saving have not been intimated(August 2008).				
Major head-4216				
(iv) 01.796.01 Construction (Plan)				
O	15,18.11			
R	-5,30.82	9,87.29	10,14.99	+ 27.70
Major head-4225				
(v) 02.796.01 Buildings(Plan)				
O	19,30.00			
R	-14,52.10	4,77.90	7,75.92	+ 2,98.02
Savings of Rs. 5,30.82 lakhs and Rs. 14,52.10 lakhs in respect of item No. (iv) and (v) respectively were anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).				
Major head-4250				
(vi) 00.796.01 EMP-1 Buildings-Craftsman Training Scheme in Government I.T.Is under Poverty Alleviation Programme (Plan)				
O	1,52.50			
R	-84.85	67.65	67.65	-

Grant No.96-Contd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4250			
(vii) 00.796.01 EMP-1 Buildings -Craftsman Training Scheme in Government I.T.Is under Proverty Alleviation Programme			
O	31.50		
R	-31.50		

Savings of Rs. 84.85 lakhs and Rs. 31.50 lakhs in respect of item No. (vi) and (vii) respectively were anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) disturbed construction activities owing to heavy rain and (iii) other administrative reasons.

Major head-4406				
(viii) 01.796.12 Gujarat Forestry Development Project under J.B.I.C. Japan(Plan)				
O	24,06.00			
R	-19,36.93	4,69.07	4,43.72	-25.35

Saving of Rs. 19,36.93 lakhs was anticipated due mainly to vacant post of Project Monitoring Unit Officer, non-completion of some project works and other vacant posts. Reasons for the final saving have not been intimated(August 2008).

Major head-4700				
(ix) 01.796.04 Extention, Renovation, Modernisation and Improvement of existing Scheme and Systems(Plan)				
O	9,08.61			
R	-5,31.61	3,77.00	3,76.93	-0.07

Saving of Rs. 5,31.61 lakhs was anticipated due mainly to less demand.

Major head-4701				
(x) 03.796.24 Galkund Irrigation Scheme (Plan)				
O	50.00			
R	-50.00			

Saving of Rs. 50.00 lakhs was anticipated due mainly to late approval in principle by the State Government to construct big check dams instead of Galkund Irrigation.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701				
(xi) 03.796.31 Singor Irrigation Scheme (Plan)				
O	1,00.00			
R	-1,00.00	-	-	-
<p>Saving of Rs. 1,00.00 lakhs was anticipated due mainly to non-starting of work on account of (i) agitation by local Member of Legislative Assembly and affected people, (ii) no direction from State Government and (iii) non-allotment of grant.</p>				
(xii) 03.796.33 Supply of Water to 18 Villages of Valsad from Damanganga Project(Chichai Lift Irrigation Scheme) (Plan)				
O	7,00.00			
R	-4,22.48	2,77.52	2,77.50	-0.02
<p>Saving of Rs. 4.22.48 lakhs was anticipated due mainly to (i) Model code of conduct for the election 2007-08, (ii) accord of revised technical sanction and retendering process and (iii) late approval and late issue of work order.</p>				
(xiii) 03.796.35 Koliari Irrigation Scheme (Plan)				
O	1,00.00			
R	-81.20	18.80	18.80	-
<p>Saving of Rs. 81.20 lakhs was anticipated due mainly to non-starting of work on account of question of affected people as per State Government instruction.</p>				
(xiv) 03.796.42 Bari Pada Irrigation Scheme(Plan)				
O	50.00			
R	-50.00	-	-	-
(xv) 03.796.46 Manamodi Irrigation Scheme(Plan)				
O	50.00			
R	-50.00	-	-	-

Saving of entire budget provision of Rs. 50.00 lakhs in respect of each of item No. (xiv) and (xv) respectively were anticipated due mainly to late sanction by the State Government to construct big dams instead of Bari Pada Irrigation and Manamodi Irrigation Scheme.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701				
(xvi) 03.796.56 Improvement of Irrigation Management through Farmers participation (Plan)				
O	4,60.00			
R	-3,70.00	90.00	92.24	+ 2.24

Saving Rs. 3,70.00 lakhs was anticipated due mainly to less demand from beneficiaries.

(xvii) 03.796.57 Construction of Bridge Bar to Satun Village(Plan)				
O	1,00.00			
R	-85.00	15.00	14.99	-0.01

Saving of Rs. 85.00 lakhs was anticipated due mainly to Model code of conduct for the State Assembly election 2007-08.

(xviii) 03.796.59 Panam High Level Canal (Plan)				
O	57,50.00			
R	-29,50.00	28,00.00	27,99.98	-0.02

Saving of Rs. 29,50.00 lakhs was anticipated due mainly to non-finalisation of tender procedure on account of (i) Model code of conduct for the State Assembly election 2007-08 and (ii) delay in approval of crossing of SHRB from Roads and Buildings Division.

(xix) 03.796.60 Kadana Left Bank High Level Canal NABARD(Plan)				
O	15,00.00			
R	-4,50.00	10,50.00	10,47.61	-2.39

Saving of Rs. 4,50.00 lakhs was anticipated due mainly to slow progress of work.

Major head-4702				
(xx) 00.796.25 Contribution to Gujarat Green Revolution Company Ltd. for Drip Irrigation(Plan)				
O	30,60.00	30,60.00	-	-30,60.00

Reasons for the saving have not been intimated(August 2008).

Grant No.96-Contd.

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4860 (xxi) 01.796.01 COP-16 Share Capital Contribution to Co-operative Sugar Factories(Plan)			
O	2,50.00		
R	-2,50.00		

Saving of entire budget provision of Rs. 2,50.00 lakhs was anticipated due mainly to non-receipt of proposal from society in time.

Major head-6425
(xxii) 00.796.04 AGC-1 Investment in
Debenture of Gujarat State
Co-operative Agriculture and Rural
Development Bank(Plan)

O	62.00		
R	-62.00		

Saving of entire budget provision of Rs. 62.00 lakhs was anticipated due mainly to non-approval of re-finance to bank by NABARD.

(xxiii) 00.796.13 Loans to Weak and
Sick Sugar Co-operatives under
Rehabilitation(Plan)

O	50.00		
R	-50.00		

Saving of entire provision of Rs. 50.00 lakhs was anticipated due mainly to non-receipt of proposal from the society in time.

4. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4202 (i) 02.796.01 Buildings(Plan)			
O	14,65.00		
R	4,26.80	18,91.80	19,04.30
			+ 12.50

Excess of Rs. 4,26.80 lakhs was anticipated due mainly to (i) good progress of work and (ii) other administrative reasons. Reasons for the final excess have not been intimated(August 2008).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4575				
(ii) 03.796.42 Buildings(Plan)				
O	50.00			
R	41.65	91.65	91.65	-

Excess of Rs. 41.65 lakhs was anticipated due mainly to (i) good progress of work and (ii) other administrative reasons.

Major head-4700
(iii) 01.796.01 Karjan Irrigation Scheme
(Plan)

O	20.00			
R	69.45	89.45	89.51	+ 0.06

Excess of Rs. 69.45 lakhs was anticipated due mainly to more requirement of funds for payment of restoration of works in progress.

Major head-4701
(iv) 03.796.45 Ukai Purna L.B. Canal
(Plan)

O	10,00.00			
R	3,91.63	13,91.63	13,93.08	+ 1.45

Excess of Rs. 3,91.63 lakhs was anticipated due mainly to appreciable amount of work in progress.

(v) 03.796.58 Construction of Asphati Road with 355 MM TKSDBC (Semi Defence) from Village Vadoo to Dhorishamal for periphery of Irrigation Project(Plan)

O	40.00			
R	48.00	88.00	91.11	+ 3.11

Excess of Rs. 48.00 lakhs was anticipated due mainly to (i) non-execution of 50 % of work preplanned during the previous year and (ii) completion of work during current year.

Grant No.96-Contd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4701				
(vi) 80.796.01 Secretary, Narmada and Water Resources Department and monitoring cell in Narmada and Water Resources Department(Plan)				
O	92.10			
R	29.20	1,21.30	1,29.52	+ 8.22

Excess of Rs. 29.20 lakhs was anticipated due mainly to increased rate of dearness allowance and dearness pay. Reasons for the final excess have not been intimated(August 2008).

Major head-4702				
(vii) 00.796.02 Minor Irrigation(Plan)				
O	30,01.02			
R	-10,03.30	19,97.72	49,98.54	+ 30,00.82

Reasons for the final excess have not been intimated(August 2008).

(viii) 00.796.23 Sujalam Suflam Schemes (Tribal) (Plan)				
O	63,25.37			
R	55,00.27	1,18,25.64	96,25.40	-22,00.24

Excess of Rs. 55,00.27 lakhs was anticipated due mainly to more demand from participating public beneficiaries on account of more works carried out during the year than anticipated. Reasons for the final saving have not been intimated(August 2008).

(ix) 00.796.24 Special Provision for T.A.S.P. Sujalam Suphaham Yojna(Plan)				
O	12,96.42			
R	2,06.92	15,03.34	15,01.52	-1.82

Excess of Rs. 2,06.92 lakhs was anticipated due mainly to more demand from district offices.

Grant No.96-Concl'd.

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-5054 (x) 03.796.01 State Highways (Plan)				
	O	69,00.00		
	R	32,32.64	1,01,32.64	-6,55.14

Excess of Rs. 32,32.64 lakhs was anticipated due mainly to (i) good progress of works, (ii) increase in revised estimates and (iii) other administrative reasons. Reasons for the final saving have not been intimated(August 2008).

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**Grant No. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,68,80			
Supplementary	9,73	2,78,53	2,43,36	-35,17
Amount surrendered during the year(March 2008)				44,80

Notes and Comments

Rupees 44.80 lakhs were surrendered from the grant in March 2008; the saving ultimately worked out to Rs. 35.17 lakhs. In view of the final saving, supplementary grant of Rs. 9.73 lakhs obtained in March 2008 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.090.02 EDN-55 Information and Technology(Plan)				
O	79.00			
R	-44.80	34.20	33.89	-0.31

Saving of Rs. 44.80 lakhs was anticipated due mainly to administrative reasons.

Grant No.97-*Concl'd.*

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
00.092.01 Directorate of Language				
	O	92.25	1,03.63	+ 11.38

Reasons for the excess have not been intimated(August 2008).

GRANT NO. 98 - YOUTH SERVICES AND CULTURAL ACTIVITIES

(Major heads : 2070 - Other Administrative Services, 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture and 3454- Census, Surveys & Statistics)

	Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :			
Voted-			
Original	46,13,86		
Supplementary	2,78,15	48,92,01	-8,07,70
Amount surrendered during the year(March 2008)			7,63,38

Notes and comments

Though there was an ultimate saving of Rs. 8,07.70 lakhs; only Rs. 7,63.38 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 2,78.15 lakhs obtained in March 2008 could have been avoided.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head - 2070			
(i) 00.003.01 TDP-3-Directorate of Languages, Development of Official Languages(Plan)			
O	56.00		
R	-40.00	16.00	-2.01

Saving of Rs. 40.00 lakhs was anticipated due mainly to non-holding of Exhibition and Seminar for Rajbhasha on account of election of State Assembly, non-finalisation of Memorandum of Understanding with Dr.Babasaheb Ambedkar Open University and non-finalisation of printing work of old books from Government Press.

Grant No.98-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head - 2204				
(ii) 00.103.02 EDN-52 Integrated Scheme of Youth Welfare(Plan)				
O	1,43.50			
R	-57.62	85.88	60.32	-25.56

Saving of Rs. 57.62 lakhs was anticipated due mainly to less expenditure considered on premium of Group Insurance by the Director of Insurance, non-receipt of applications for Awards and late filling up of post of Driver. Reasons for the final saving have not been intimated(August 2008).

Major head - 2205

(iii) 00.102.02 EDN-57 Lalit Kala Academy
(Plan)

O	69.00			
R	-32.63	36.37	36.37	-

Saving of Rs. 32.63 lakhs was anticipated due mainly to receipt of less applications from Artists and non-finalisation of Scheme of Award of Fellowship.

(iv) 00.103.04 Reconstruction of
Temples of Bet Dwarka(Plan)

O	1,10.00			
R	-85.00	25.00	25.00	-

Saving of Rs. 62.41 lakhs was anticipated due mainly to non-completion of work by the Department on account of its limited capacity. Reasons for the anticipated saving of Rs. 22.59 lakhs have not been intimated(August 2008).

(v) 00.103.05 12th Finance Commission's
Grant for Conservation of Protected
Heritage(Plan)

O	3,35.00			
R	-2,76.87	58.13	58.70	+ 0.57

Saving of Rs. 2,76.87 lakhs was anticipated due mainly to non-completion of work by the Department on account of its limited capacity.

Grant No.98-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head - 2205				
(vi) 00.107.02 EDN-59 Development of Museums				
(Plan)				
O	83.83			
R	-65.72	18.11	17.76	-0.35
Saving of Rs. 65.72 lakhs was anticipated due mainly to not taking up the construction of Baroda Museum.				
(vii) 00.107.04 12th Finance Commission's				
Grant for Organisation and Modernisation				
of Museums(Plan)				
O	1,40.00			
R	-1,20.00	20.00	20.00	-
Saving of Rs.1,20.00 lakhs was anticipated due mainly to non-appointment of consultant for different works of Baroda and Junagadh Darbar Museum.				
(viii) 00.800.09 Celebration of Golden				
Jubilee Year of Formation of Gujarat				
(Plan)				
O	1,00.00			
R	-93.00	7.00	25.80	+ 18.80

Saving of Rs.93.00 lakhs was anticipated due mainly to non-finalisation of working plan for celebration of Golden Jubilee year of formation of Gujarat. Reasons for the final excess have not been intimated(August 2008).

Grant No.98-Concl'd.

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure	Excess + Saving -
		(Rupees in lakhs)		
Major head - 2205				
(i) 00.105.13 12th Finance Commission's Grants for Upgradation of Public Libraries				
	O	1,50.00		
	R	41.50	1,91.50	1,91.50

Excess of Rs. 41.50 lakhs was anticipated due mainly to the constitution of Gujarat Knowledge Centre and modernisation of State Council Library, Gandhinagar.

GRANT NO. 99 - OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

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

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Capital :				
Voted-				
Original	15,15			
Supplementary	-	15,15	8,30	-6,85
Amount surrendered during the year(March 2008)				6,45

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,86,15			
Supplementary	17,35	2,03,50	2,03,37	-13
Amount surrendered during the year				

GRANT NO. 101 - URBAN HOUSING**(Major heads : 2049 - Interest Payments and 2216 - Housing)**

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	6,63			
Supplementary	-	6,63	5,55	-1,08
Amount surrendered during the year(March 2008)				1,23
Charged -				
Original	63,97,60			
Supplementary	1,59,10	65,56,70	65,56,70	-
Amount surrendered during the year				-

GRANT NO. 102 - URBAN DEVELOPMENT

(Major heads : 2217 - Urban Development, 3475 - Other General Economic Services, 4217-Capital Outlay on Urban Development and 6217 - Loans for Urban Development)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	13,07,69,80			
Supplementary	7,28,78,46	20,36,48,26	20,35,23,76	-1,24,50
Amount surrendered during the year(March 2008)				2,99,49
Charged-				
Original				
Supplementary	5,72	5,72	5,72	-
Amount surrendered during the year				-
Capital				
Voted-				
Original	50,00,00			
Supplementary	1	50,00,01	2,50,00	-47,50,01
Amount surrendered during the year(March 2008)				47,50,01

*Notes and Comments***REVENUE :**

Rupees 2,99.49 lakhs were surrendered from the voted grant in March 2008; the saving ultimately worked out to only Rs. 1,24.50 lakhs. In view of the final saving, supplementary voted grant of Rs. 7,28,78.46 lakhs obtained in March 2008 could have been curtailed.

Grant No. 102-Concl'd.

CAPITAL :

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-6217			
60.800.03 UDP-35-Loans to Local Bodies from World Bank (Plan)			
O	50,00.00		
R	-50,00.00		

Saving of Rs. 47,50.01 lakhs was anticipated due mainly to non-finalisation of World Bank Project. Reasons for the remaining anticipated saving of Rs. 2,49.99 lakhs have not been intimated (August 2008).

3. Excess occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-4217			
60.190.01 Share Capital Contribution to Gujarat Urban Development Company Ltd.(Plan)			
S	0.01		
R	2,49.99	2,50.00	2,50.00

Excess of Rs. 2,49.99 lakhs was anticipated due mainly to meet the basic requirement of share capital as per SEBI's guideline to Gujarat Urban Development Company Limited.

GRANT NO. 103-COMPENSATION, ASSIGNMENTS AND TAX COLLECTION CHARGES

(Major heads : 2202-General Education and 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	94,90,00			
Supplementary	-	94,90,00	94,90,00	-
Amount surrendered during the year				
Charged-				
Original	32,01,03			
Supplementary	-	32,01,03	32,01,03	-
Amount surrendered during the year				

GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

(Major heads : 2235 - Social Security and Welfare, 3054 - Roads and Bridges and 7610 - Loans to Government Servants etc.)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	78,51			
Supplementary	3,49	82,00	82,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	30,11			
Supplementary	-	30,11	9,87	-20,24
Amount surrendered during the year(March 2008)				20,25

Notes and comment

CAPITAL :

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-7610					
00.201.01					
House Building Advances					
	O	25.00			
	R	-15.89	9.11	9.11	-

Saving of Rs. 15.89 lakhs was anticipated due mainly to receipt of less demand from the employees.

WOMEN AND CHILD DEVELOPMENT DEPARTMENT**GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	1,01,77			
Supplementary	3,63	1,05,40	98,98	-6,42
Amount surrendered during the year(March 2008)				3,57

Note and Comment

Though there was an ultimate saving of Rs. 6.42 lakhs in the grant, only Rs. 3.57 lakhs were surrendered from the grant in March 2008. In view of the final saving, supplementary grant of Rs. 3.63 lakhs obtained in March 2008 proved unnecessary.

GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major heads : 2049 - Interest payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4236-Capital Outlay on Nutrition and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation Rs.	Actual expenditure Rs. (In thousand)	Excess + Saving - Rs.
Revenue :				
Voted-				
Original	2,23,89,16			
Supplementary	36,85,77	2,60,74,93	2,60,49,37	-25,56
Amount surrendered during the year(March 2008)				2,36,46
Charged-				
Original	50,00			
Supplementary	1	50,01	47,01	-3,00
Amount surrendered during the year(March 2008)				3,00
Capital :				
Voted-				
Original	5,08,04			
Supplementary	-	5,08,04	5,00,00	-8,04
Amount surrendered during the year(March 2008)				8,04

The expenditure in Revenue(Voted) of the Grant does not include Rs. 48,36,000/- met out of advances from the Contingency Fund sanctioned in March 2008 but not recouped to the fund till the close of the year.

Grant No.106-Concl'd.

Notes and comments

REVENUE :

Rupees 2,36.46 lakhs were surrendered from the voted grant in March 2008; the saving ultimately worked out to only Rs. 25.56 lakhs. In view of the final saving, supplementary grant of Rs. 36,85.77 lakhs obtained in March 2008 could have been curtailed.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (Rupees in lakhs)	Excess + Saving -
Major head-2235			
Centrally Sponsored Scheme			
02.103.28 Swayamsiddha Women Empowerment Programme(Plan)	0	3.10	+ 3.10

Reasons for incurring expenditure without budget provision have not been intimated(August 2008).

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2007-2008 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
(In thousand)			
1. 2049-Interest Payments			
Grant No. 7		4	4th March 2008
Grant No. 68	-	12	27th February 2008
Grant No. 68	-	14	27th February 2008
Grant No. 68	-	41	12th March 2008
Grant No. 68	-	10,41	12th March 2008
Grant No. 68	-	34,68	12th March 2008
Grant No. 68	-	3,10	14th March 2008
Grant No. 68	-	4,09	14th March 2008
Grant No. 68	-	55,48	15th March 2008
Grant No. 68	-	1,16	18th March 2008
Grant No. 68	-	1,43	18th March 2008
Grant No. 68	-	98,45	18th March 2008
Grant No. 68	-	75,83	18th March 2008
Grant No. 68	-	46	28th February 2008
Grant No. 68	-	9,21	29th February 2008
Grant No. 68	-	46,56	29th February 2008
Grant No. 68	-	5,42	29th February 2008
Grant No. 68	-	56	29th February 2008
Grant No. 68	-	1,40	29th February 2008
Grant No. 68	-	5,24	29th February 2008
Grant No. 88	-	15	14th March 2008
Grant No. 88	-	6,14	14th March 2008
Grant No. 88	-	19	14th March 2008
Grant No. 88	-	48	14th March 2008
Grant No. 88	-	2,14	15th March 2008
Grant No. 88	-	52	15th March 2008
Grant No. 88	-	1	15th March 2008
Grant No. 88	-	32	15th March 2008
Grant No. 96	-	11	14th March 2008
Grant No. 96	-	72	14th March 2008
Grant No. 96	-	2,00	29th February 2008
Grant No. 96	-	22	14th March 2008
Grant No. 96	-	4,11	25th March 2008
2. 2235-Social Security and Welfare			
Grant No. 106	48,36	-	29th March 2008

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
(In thousand)			
3. 2401-Crop Husbandry			
Grant No. 2	1,35,00	-	27th March 2008
Grant No. 2	50,00	-	31st March 2008
4. 2403-Animal Husbandry			
Grant No. 4	36,81	-	28th March 2008
5. 2404-Dairy Development			
Grant No. 4	50,00	-	28th March 2008
6. 2406-Forestry and Wild Life			
Grant No. 26	-	21	25th March 2008
Grant No. 26	-	16	25th March 2008
Grant No. 26	-	21	25th March 2008
7. 2425-Co-operation			
Grant No. 5	5,61	-	28th March 2008
8. 2700-Major Irrigation			
Grant No. 66	-	54	12th March 2008
Grant No. 66	-	19,05	25th March 2008
9. 3054-Roads and Bridges			
Grant No. 86	-	29	15th March 2008
Grant No. 86	-	1	15th March 2008
10. 4406-Capital Outlay on Forestry and Wild Life			
Grant No. 26	1,92,72	-	28th March 2008
11. 4700-Capital Outlay on Major Irrigation			
Grant No. 66	-	2,62	29th February 2008
Grant No. 66	-	1,52	29th February 2008
Grant No. 66	-	16	29th February 2008
Grant No. 66	-	39	29th February 2008
Grant No. 66	-	1,45	29th February 2008
Grant No. 66	-	1,19	12th March 2008

Major head of Account	Amount		Date of sanction
	Voted Rs.	Charged Rs.	
			(In thousand)
Grant No. 96	-	6	14th March 2008
Grant No. 96	-	43	14th March 2008
Grant No. 96	-	14	14th March 2008
Grant No. 96	-	1,80	25th March 2008
12. 4701-Capital Outlay on Medium Irrigation			
Grant No. 66	-	25	27th February 2008
Grant No. 66	-	23	27th February 2008
Grant No. 66	-	28	28th February 2008
Grant No. 66	-	20,43	29th February 2008
Grant No. 66	-	2,76	12th March 2008
Grant No. 66	-	2,27	14th March 2008
Grant No. 66	-	40	18th March 2008
Grant No. 66	-	36	18th March 2008
Grant No. 66	-	23,01	18th March 2008
Grant No. 66	-	19,81	18th March 2008
13 5054-Capital Outlay on Roads and Bridges			
Grant No. 86	-	2,08	14th March 2008
Grant No. 86	-	10	14th March 2008
Grant No. 86	-	18	14th March 2008
Grant No. 86	-	1,81	14th March 2008
Grant No. 86	-	27	15th March 2008
Grant No. 86	-	17	15th March 2008
TOTAL	5,18,50	4,75,95	

APPENDIX - II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF
EXPENDITURE IN THE ACCOUNTS FOR 2007-2008**

(In thousand)

Number and Name of the Grant		Budget	Actuals	Actuals
		Estimate		compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
1. Agriculture and Co- operation Department	Revenue-Voted	2,60	2,28	-32
2. Agriculture	Revenue-Voted	26,76	22,20	-4,56
3. Minor Irrigation, Soil Conservation and Area Development	Revenue-Voted	7,80	2,51	-5,29
4. Animal Husbandry and Dairy Development	Revenue-Voted	17,76	20,75	+ 2,99
5. Co-operation	Revenue-Voted	14,77	25,12	+ 10,35
	Capital-Voted	-	5,55,99	+ 5,55,99
6. Fisheries	Revenue-Voted	9,37	10,61	+ 1,24
	Capital-Voted	-	2,13	+ 2,13
8. Education Department	Revenue-Voted	1,40	1,42	+ 2
9. Education	Revenue-Voted	33,50,21	33,15,75	-34,46
	Capital-Voted	-	1,32	+ 1,32
11. Energy and Petro-Chemicals Department	Revenue-Voted	80	49	-31
12. Tax Collection Charges (Energy and Petro- Chemicals Department)	Revenue-Voted	3,50	2,47	-1,03
15. Finance Department	Revenue-Voted	3,10	3,12	+ 2
16. Tax Collection Charges (Finance Department)	Revenue-Voted	71,60	45,63	-25,97
17. Treasury and Accounts Administration	Revenue-Voted	58,30	42,91	-15,39

APPENDIX - II - Contd.

(In thousand)

Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
19. Other Expenditure pertaining to Finance Department	Revenue-Voted	8,64,86	8,75,47	+ 10,61
21. Food, Civil Supplies and Consumer Affairs Department	Revenue-Voted	8,40	7,12	-1,28
22. Civil Supplies	Revenue-Voted	2,47	2,70	+ 23
23. Food	Revenue-Voted	2,35	4,37	+ 2,02
	Capital-Voted	-	9	+ 9
25. Forests and Environment Department	Revenue-Voted	39	74	+ 35
26. Forests	Revenue-Voted	68,21	59,80	-8,41
	Capital-Voted	2,11	73	-1,38
29. Governor	<i>Revenue-Charged</i>	<i>3,10</i>	<i>2,18</i>	<i>-92</i>
31. Elections	Revenue-Voted	2,90	3,01	+ 11
32. Public Service Commission	Revenue-Voted	50	53	+ 3
	<i>-Charged</i>	<i>1,70</i>	<i>1,40</i>	<i>-30</i>
33. General Administration Department	Revenue-Voted	8,10	10,79	+ 2,69
34. Economic Advice and Statistics	Revenue-Voted	2,30	2,67	+ 37
35. Other Expenditure pertaining to General Administration Department	Revenue-Voted	-	32	+ 32
36. State Legislature	Revenue-Voted	4,40	3,13	-1,27
38. Health and Family Welfare Department	Revenue-Voted	1,00	1,69	+ 69
39. Medical and Public Health	Revenue-Voted	4,80,23	4,51,29	-28,94
40. Family Welfare	Revenue-Voted	17,38	10,96	-6,42

APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
42. Home Department	Revenue-Voted	4,00	2,86	-1,14
43. Police	Revenue-Voted	13,18,95	8,12,28	-5,06,67
44. Jails	Revenue-Voted	1,40	27,81	+ 26,41
45. State Excise	Revenue-Voted	5,80	3,68	-2,12
46. Other Expenditure pertaining to Home Department	Revenue-Voted	12,05	11,82	-23
	Capital-Voted	-	65	+ 65
47. Industries and Mines Department	Revenue-Voted	27	1,56	+ 1,29
48. Stationery and Printing	Revenue-Voted	97,85	29,98	-67,87
49. Industries	Revenue-Voted	11,70	13,36	+ 1,66
	Capital-Voted	-	87,53	+ 87,53
50. Mines and Minerals	Revenue-Voted	6,75	3,74	-3,01
51. Tourism	Revenue-Voted	14	3	-11
53. Information and Broadcasting Department	Revenue-Voted	40	40	-
54. Information and Publicity	Revenue-Voted	17,62	29,09	+ 11,47
55. Other Expenditure pertaining to Information and Broadcasting Department	Revenue-Voted	1,30	1,02	-28
56. Labour and Employment Department	Revenue-Voted	50	1,54	+ 1,04
57. Labour and Employment	Revenue-Voted	88,59	83,96	-4,63
59. Legal Department	Revenue-Voted	1,25	1,31	+ 6
60. Administration of Justice	Revenue-Voted	1,47,26	1,59,01	+ 11,75
	-Charged	19,05	16,12	-2,93
61. Other Expenditure pertaining to Legal Department	Revenue-Voted	17,60	18,53	+ 93

APPENDIX - II - Contd.

Number and Name of the Grant		Budget Estimate	(In thousand)	
			Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
62. Legislative and Parliamentary Affairs Department	Revenue-Voted	1,02	75	-27
64. Narmada, Water Resources, Water Supply and Kalpsar Department	Revenue-Voted	3,90	2,78	-1,12
65. Narmada Development Scheme	Capital-Voted	2,80,75,00	3,05,23,64	+ 24,48,64
66. Irrigation and Soil Conservation	Revenue-Voted	1,06,27	7,38,56	+ 6,32,29
	Capital-Voted	37,75	9,07,73	+ 8,69,98
67. Water Supply	Capital-Voted	-	5,28	+ 5,28
69. Panchayats, Rural Housing and Rural Development Department	Revenue-Voted	80	1,49	+ 69
70. Community Development	Revenue-Voted	50	1,61	+ 1,11
71. Rural Housing and Rural Development	Revenue-Voted	50	77	+ 27
72. Compensation and Assignments	Revenue-Voted	70,00	34,85	-35,15
74. Transport	Revenue-Voted	18,20	9,34	-8,86
75. Other Expenditure pertaining to Ports and Fisheries Department	Revenue-Voted	80	65	-15
76. Revenue Department	Revenue-Voted	3,67	3,55	-12
77. Tax Collection Charges (Revenue Department)	Revenue-Voted	21,91	41,59	+ 19,68
78. District Administration	Revenue-Voted	9,60	28,33	+ 18,73
79. Relief on account of Natural Calamities	Revenue-Voted	2,00,36,00	60,71,25	-1,39,64,75
	Capital-Voted	-	1,66,34	+ 1,66,34
80. Dangs District	Revenue-Voted	14,32	23,53	+ 9,21

APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
82. Other Expenditure pertaining to Revenue Department	Revenue-Voted	13	10	-3
83. Roads and Buildings Department	Revenue-Voted	1,97,88	2,11,71	+ 13,83
84. Non-Residential Buildings	Revenue-Voted	93,48,54	1,34,89,15	+ 41,40,61
	Capital-Voted	-	8,31	+ 8,31
85. Residential Buildings	Revenue-Voted	2,44,21	1,35,07	-1,09,14
86. Roads and Bridges	Revenue-Voted	67,00,18	58,37,10	-8,63,08
	Capital-Voted	97,72,00	97,22,27	-49,73
87. Gujarat Capital Construction Scheme	Revenue-Voted	4,00	5,70	+ 1,70
	Capital-Voted	5,00	63,10	+ 58,10
88. Other Expenditure pertaining to Roads and Buildings Department	Revenue-Voted	6,50	10,36	+ 3,86
89. Science & Technology Department	Revenue-Voted	20	29	+ 9
90. Other Expenditure pertaining to Science & Technology Department	Capital-Voted	-	1,05	+ 1,05
91. Social Justice and Empowerment Department	Revenue-Voted	1,45	1,31	-14
92. Social Security and Welfare	Revenue-Voted	11,50	14,59	+ 3,09
93. Welfare of Scheduled Tribes	Revenue-Voted	1,40	87	-53
95. Scheduled Castes Sub-Plan	Revenue-Voted	3,23	14,22	+ 10,99
96. Tribal Area Sub-Plan	Revenue-Voted	88,77	79,79	-8,98
	Capital-Voted	46,25	2,60,31	+ 2,14,06

APPENDIX - II - Concl'd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		Rs.	Rs.	Rs.
97. Sports, Youth and Cultural Activities Department	Revenue-Voted	1,25	96	-29
98. Youth Services and Cultural Activities	Revenue-Voted	16,27	14,92	-1,35
100. Urban Development and Urban Housing Department	Revenue-Voted	1,00	77	-23
101. Urban Housing	Revenue-Voted	5	-	-5
102. Urban Development	Revenue-Voted	13,88	7,71	-6,17
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	Revenue-Voted	5	4	-1
105. Women and Child Development Department	Revenue-Voted	25	20	-5
106. Other Expenditure pertaining to Women and Child Development Department	Revenue-Voted	2,72	2,09	-63
Voted		4,36,95,84	3,29,17,83	-1,07,78,01
Revenue				
Charged		23,85	19,70	-4,15
GRAND TOTAL				
Voted		3,79,38,11	4,23,06,47	43,68,36
Capital				
Charged		-	-	-