



Appropriation Accounts

2016-17



Government of Gujarat

Appropriation Accounts

2016 -17

Government of Gujarat

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INTRODUCTORY

This compilation containing the Appropriation of the Government of Gujarat for the year 2016-17 presents accounts for sums expended in the year ended 31 March 2017 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

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

Charged appropriation and expenditure are shown in italics.

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

Saving

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

Excess

Overall excess in grant/appropriations:

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

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

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

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(` in thousands)</i>					
1	Agriculture and Co-Operation Department				
	Revenue - Voted	18,69,24	14,45,60	4,23,64	-
	Capital - Voted	40,00	-	40,00	-
2	Agriculture				
	Revenue - Voted	28,47,07,28	25,34,37,94	3,12,69,34	-
	Capital - Voted	1,31,50,01	21,10,00	1,10,40,01	-
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue - Voted	1,03,73,31	86,21,97	17,51,34	-
	Capital - Voted	92,14,53	87,54,53	4,60,00	-
4	Animal Husbandry				
	Revenue - Voted	6,15,79,53	4,57,09,79	1,58,69,74	-
	Revenue - Charged	54,58	45,84	8,74	-
5	Co-operation				
	Revenue - Voted	7,33,36,83	7,11,00,76	22,36,07	-
	Revenue - Charged	6,55	6,54	1	-
	Capital - Voted	98,86,02	69,44,67	29,41,35	-
6	Fisheries				
	Revenue - Voted	1,72,92,58	1,56,74,58	16,18,00	-
	Capital - Voted	2,68,00,00	31,01,06	2,36,98,94	-
7	Other Expenditure Pertaining to Agriculture and Co-operation Department				
	Revenue - Charged	12,09	12,08	1	-
	Capital - Voted	26,00	20,45	5,55	-
8	Education Department				
	Revenue - Voted	12,60,39	9,16,58	3,43,81	-
9	Education				
	Revenue - Voted	2,11,12,64,07	2,12,63,12,50	-	1,50,48,43
	Revenue - Charged	2,44,88,00	2,44,72,00	16,00	-
	Capital - Voted	8,92,14,77	6,58,64,22	2,33,50,55	-
10	Other Expenditure Pertaining to Education Department				
	Revenue - Voted	2,20,58	1,75,12	45,46	-
	Capital - Voted	40,63,10	41,18,24	-	55,14

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
11 Energy and Petro-Chemicals Department				
Revenue - Voted	4,11,51	2,60,70	1,50,81	-
12 Tax Collection Charges (Energy and Petro-chemicals Department)				
Revenue - Voted	20,83,71	20,23,05	60,66	-
13 Power Projects				
Revenue - Voted	50,38,92,30	50,38,72,30	20,00	-
Capital - Voted	22,71,23,85	21,44,99,35	1,26,24,50	-
14 Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
Revenue - Voted	99,59	87,49	12,10	-
Capital - Voted	13,02	-	13,02	-
15 Finance Department				
Revenue - Voted	21,03,77	13,83,66	7,20,11	-
16 Tax Collection Charges (Finance Department)				
Revenue - Voted	2,97,75,30	2,35,11,07	62,64,23	-
17 Treasury and Accounts Administration.				
Revenue - Voted	1,57,40,22	1,33,67,90	23,72,32	-
18 Pension and Other Retirement Benefits				
Revenue - Voted	80,63,30,42	69,16,67,06	11,46,63,36	-
Revenue - Charged	30,00,00	29,76,56	23,44	-
19 Other Expenditure Pertaining to Finance Department				
Revenue - Voted	57,68,55,07	51,39,07	57,17,16,00	-
Capital - Voted	67,50	60	66,90	-
Capital - Charged	1,00	-	1,00	-
20 Repayment of Debt Pertaining to Finance Department and its servicing				
Revenue - Charged	1,70,64,85,42	1,69,47,22,22	1,17,63,20	-
Capital - Charged	1,34,34,12,65	90,73,17,18	43,60,95,47	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(` in thousands)</i>					
21 Food, Civil Supplies and Consumer Affairs Department					
Revenue - Voted	27,82,79	24,51,98	3,30,81	-	
22 Civil Supplies					
Revenue - Voted	6,80,26,03	5,16,46,07	1,63,79,96	-	
23 Food					
Revenue - Voted	60,30,83	36,56,97	23,73,86	-	
Capital - Voted	1,35,63,01	23,97,98	1,11,65,03	-	
24 Other Expenditure Pertaining to Food, Civil Supplies and Consumer Affairs Department					
Capital - Voted	1,01	-	1,01	-	
25 Forests and Environment Department					
Revenue - Voted	18,60,08	8,16,14	10,43,94	-	
26 Forests					
Revenue - Voted	4,86,24,48	3,99,15,98	87,08,50	-	
Revenue - Charged	28,67	25,25	3,42	-	
Capital - Voted	4,17,05,32	3,64,63,21	52,42,11	-	
27 Environment					
Revenue - Voted	17,90,00	17,13,09	76,91	-	
28 Other Expenditure Pertaining to Forest and Environment Department					
Capital - Voted	44,40	20,40	24,00	-	
29 Governor					
Revenue - Charged	6,76,64	6,50,77	25,87	-	
30 Council of Ministers					
Revenue - Voted	4,95,86	4,84,65	11,21	-	
31 Elections					
Revenue - Voted	99,97,95	90,41,61	9,56,34	-	
Revenue - Charged	11,98	11,97	1	-	

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
32 Public Service Commission				
Revenue - Voted	16,76,12	16,75,84	28	-
Revenue - Charged	23,36,04	23,24,01	12,03	-
33 General Administration Department				
Revenue - Voted	1,03,06,17	90,54,08	12,52,09	-
34 Economic Advice and Statistics				
Revenue - Voted	44,05,20	42,25,93	1,79,27	-
35 Other Expenditure Pertaining to General Administration Department				
Revenue - Voted	25,37,13	24,32,96	1,04,17	-
Revenue - Charged	43,69	41,58	2,11	-
Capital - Voted	10,43,66,56	9,85,30,92	58,35,64	-
36 State Legislature				
Revenue - Voted	30,66,03	26,96,63	3,69,40	-
Revenue - Charged	34,80	32,65	2,15	-
37 Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
Capital - Voted	34,07	1,20	32,87	-
38 Health and Family Welfare Department				
Revenue - Voted	9,85,99	9,40,73	45,26	-
39 Medical and Public Health				
Revenue - Voted	46,92,36,60	44,31,87,53	2,60,49,07	-
Capital - Voted	15,19,84,19	12,18,57,29	3,01,26,90	-
40 Family Welfare				
Revenue - Voted	9,15,63,59	8,42,87,47	72,76,12	-
Capital - Voted	23,10,00	18,10,00	5,00,00	-
41 Other Expenditure Pertaining to Health and Family Welfare Department				
Revenue - Charged	30,36	30,36	-	-
Capital - Voted	70,00	73,15	-	3,15

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
42 Home Department				
Revenue - Voted	14,99,11	11,14,42	3,84,69	-
43 Police				
Revenue - Voted	36,41,38,64	34,96,19,30	1,45,19,34	-
44 Jails				
Revenue - Voted	1,17,59,87	1,08,74,29	8,85,58	-
45 State Excise				
Revenue - Voted	17,60,37	15,32,56	2,27,81	-
46 Other Expenditure Pertaining to Home Department				
Revenue - Voted	2,17,58,30	2,13,90,03	3,68,27	-
Revenue - Charged	35,01	13,83	21,18	-
Capital - Voted	6,42,99,80	5,65,50,48	77,49,32	-
47 Industries and Mines Department				
Revenue - Voted	14,27,81	10,29,66	3,98,15	-
48 Stationery and Printing				
Revenue - Voted	63,05,31	62,66,98	38,33	-
Capital - Voted	60,00	58,27	1,73	-
49 Industries				
Revenue - Voted	21,31,87,53	19,83,77,56	1,48,09,97	-
Capital - Voted	1,53,77,41	51,25,11	1,02,52,30	-
50 Mines and Minerals				
Revenue - Voted	2,19,77,13	1,52,02,49	67,74,64	-
Capital - Voted	2,55,00	1,25,00	1,30,00	-
51 Tourism				
Revenue - Voted	1,09,61,68	91,61,98	17,99,70	-
Capital - Voted	4,26,10,00	4,23,10,00	3,00,00	-
52 Other Expenditure Pertaining to Industries and Mines Department				
Revenue - Voted	83,20,50	79,98,50	3,22,00	-
Capital - Voted	2,00,20,55	1,74,24,04	25,96,51	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
53 Information and Broadcasting Department				
Revenue - Voted	2,04,50	1,20,80	83,70	-
54 Information and Publicity				
Revenue - Voted	1,26,41,03	99,20,81	27,20,22	-
55 Other Expenditure Pertaining to Information and Broadcasting Department				
Revenue - Voted	20,52,10	9,24,08	11,28,02	-
Capital - Voted	30,00	13,27	16,73	-
56 Labour and Employment Department				
Revenue - Voted	18,44,17	13,18,44	5,25,73	-
57 Labour and Employment				
Revenue - Voted	8,25,87,23	7,26,25,84	99,61,39	-
Capital - Voted	1,00,12,25	27,87,05	72,25,20	-
58 Other Expenditure Pertaining to Labour and Employment Department				
Capital - Voted	32,00	-	32,00	-
59 Legal Department				
Revenue - Voted	14,24,77	7,94,48	6,30,29	-
60 Administration of Justice				
Revenue - Voted	9,72,67,14	6,70,43,70	3,02,23,44	-
Revenue - Charged	1,48,24,19	97,18,25	51,05,94	-
61 Other Expenditure Pertaining to Legal Department				
Revenue - Voted	62,70,99	49,93,56	12,77,43	-
Capital - Voted	1,77,00	40,12	1,36,88	-
62 Legislative and Parliamentary Affairs Department				
Revenue - Voted	7,82,00	5,83,64	1,98,36	-
63 Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department				
Capital - Voted	8,50	-	8,50	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
64 Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue - Voted	18,13,32	13,84,72	4,28,60	-
65 Narmada Development Scheme				
Capital - Voted	44,54,73,33	38,60,46,75	5,94,26,58	-
66 Irrigation and Soil Conservation				
Revenue - Voted	11,07,45,66	11,02,90,36	4,55,30	-
Revenue - Charged	35,00	6,70	28,30	-
Capital - Voted	34,73,63,04	28,10,05,83	6,63,57,21	-
Capital - Charged	50,00,00	38,88,56	11,11,44	-
67 Water Supply				
Revenue - Voted	1,21,92,00	1,23,92,00	-	2,00,00
Capital - Voted	19,45,12,13	19,13,05,59	32,06,54	-
68 Other Expenditure Pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue - Charged	1,10,00,00	1,07,17,02	2,82,98	-
Capital - Voted	85,00	12,30	72,70	-
69 Panchayats, Rural Housing and Rural Development Department				
Revenue - Voted	11,25,10	7,41,49	3,83,61	-
70 Community Development				
Revenue - Voted	25,30,25,50	18,57,12,28	6,73,13,22	-
71 Rural Housing and Rural Development				
Revenue - Voted	23,57,96,99	20,24,82,07	3,33,14,92	-
Revenue - Charged	3,01,04,00	3,01,03,00	1,00	-
72 Compensation and Assignments				
Revenue - Voted	1,44,41,89	1,31,04,76	13,37,13	-
73 Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue - Voted	7,74,82,00	8,97,06,04	-	1,22,24,04
Capital - Voted	3,01,00	1,99,99	1,01,01	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
74 Transport				
Revenue - Voted	4,97,37,00	4,38,93,49	58,43,51	-
Revenue - Charged	17,09	17,10	-	1
Capital - Voted	5,34,97,07	5,06,33,71	28,63,36	-
75 Other Expenditure Pertaining to Ports and Transport Department				
Revenue - Voted	89,93,00	65,19,74	24,73,26	-
Revenue - Charged	1,78,95	1,78,95	-	-
Capital - Voted	25,00,54	61,14	24,39,40	-
76 Revenue Department				
Revenue - Voted	30,77,29	20,61,60	10,15,69	-
77 Tax Collection Charges (Revenue Department)				
Revenue - Voted	3,04,26,72	2,35,60,36	68,66,36	-
78 District Administration				
Revenue - Voted	4,18,06,86	3,63,87,74	54,19,12	-
79 Relief On Account of Natural Calamities				
Revenue - Voted	16,09,36,88	10,02,79,04	6,06,57,84	-
Capital - Voted	1,78,09,97	1,71,74,92	6,35,05	-
80 Dang District				
Revenue - Voted	48,96,01	44,21,44	4,74,57	-
81 Compensation and Assignment				
Revenue - Voted	2,76,08,33	2,76,01,29	7,04	-
Revenue - Charged	17,21	9,96	7,25	-
Capital - Voted	3,00	-	3,00	-
Capital - Charged	2,00	-	2,00	-
82 Other Expenditure Pertaining to Revenue Department				
Revenue - Voted	1,96,37	1,10,79	85,58	-
Capital - Voted	26,10	5,43	20,67	-
83 Roads and Buildings Department				
Revenue - Voted	18,53,55	18,87,09	-	33,54

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(` in thousands)				
84 Non-Residential Buildings				
Revenue - Voted	6,17,47,05	6,05,25,21	12,21,84	-
Revenue - Charged	1,88,00	1,37,09	50,91	-
Capital - Voted	14,64,46,50	5,47,20,08	9,17,26,42	-
85 Residential Buildings				
Revenue - Voted	1,90,15,22	1,62,84,36	27,30,86	-
Revenue - Charged	65	65	-	-
Capital - Voted	2,63,79,45	2,12,00,92	51,78,53	-
86 Roads and Bridges				
Revenue - Voted	33,37,79,91	32,21,38,55	1,16,41,36	-
Revenue - Charged	4,12,00	4,08,04	3,96	-
Capital - Voted	22,08,17,01	19,56,01,62	2,52,15,39	-
Capital - Charged	4,95,00	4,41,92	53,08	-
87 Gujarat Capital Construction Scheme				
Revenue - Voted	15,64,78	14,00,82	1,63,96	-
Capital - Voted	1,97,91,00	1,08,11,37	89,79,63	-
Capital - Charged	9,00	-	9,00	-
88 Other Expenditure Pertaining to Roads and Buildings Department				
Revenue - Voted	30,93,17	24,13,58	6,79,59	-
Revenue - Charged	18,00,00	17,31,81	68,19	-
Capital - Voted	5,68,00	1,97,48	3,70,52	-
89 Science and Technology Department				
Revenue - Voted	2,54,95,80	1,87,73,32	67,22,48	-
90 Other Expenditure Pertaining to Science and Technology Department				
Revenue - Voted	1,13,46,75	1,07,86,00	5,60,75	-
Capital - Voted	5,20,09	2,17,70	3,02,39	-
91 Social Justice and Empowerment Department				
Revenue - Voted	7,03,26	4,34,49	2,68,77	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(` in thousands)				
92 Social Security and Welfare				
Revenue - Voted	14,65,46,88	12,63,10,85	2,02,36,03	-
Revenue - Charged	2,23,00	2,23,00	-	-
Capital - Voted	63,56,80	62,44,07	1,12,73	-
94 Other Expenditure Pertaining to Social Justice and Empowerment Department				
Capital - Voted	16,00	-	16,00	-
95 Scheduled Castes Sub-Plan				
Revenue - Voted	33,37,33,03	28,71,14,70	4,66,18,33	-
Capital - Voted	10,65,79,32	7,31,62,11	3,34,17,21	-
93 Welfare of Scheduled Tribes				
Revenue - Voted	3,21,13,08	3,06,18,21	14,94,87	-
Capital - Voted	40,08,93	31,58,61	8,50,32	-
96 Tribal Area Sub-Plan				
Revenue - Voted	70,68,94,40	65,06,63,17	5,62,31,23	-
Revenue - Charged	6,00,00	7,65,20	-	1,65,20
Capital - Voted	37,28,08,14	30,81,60,48	6,46,47,66	-
Capital - Charged	3,00,00	3,58,95	-	58,95
97 Sports, Youth and Cultural Activities Department				
Revenue - Voted	6,55,51	5,88,68	66,83	-
98 Youth Services and Cultural Activities				
Revenue - Voted	3,82,79,83	2,63,73,87	1,19,05,96	-
Capital - Voted	79,04,15	46,17,70	32,86,45	-
99 Other Expenditure Pertaining to Sports, Youth and cultural Activities Department				
Capital - Voted	11,06	60	10,46	-
100 Urban Development and Urban Housing Department				
Revenue - Voted	5,59,00	4,38,27	1,20,73	-
101 Urban Housing				
Revenue - Voted	7,74,66,97	7,51,54,30	23,12,67	-
Revenue - Charged	1,65,78,75	1,65,78,75	-	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(` in thousands)</i>					
102 Urban Development					
Revenue - Voted	83,57,36,76	80,07,10,98	3,50,25,78	-	
Capital - Voted	7,27,01,00	1,23,00,00	6,04,01,00	-	
103 Compensation ,Assignment and Tax Collection Charges					
Revenue - Voted	1,60,20,00	1,60,20,00	-	-	
Revenue - Charged	30,00,00	30,00,00	-	-	
104 Other Expenditure Pertaining to Urban Development and Urban Housing Department					
Revenue - Voted	32,25	16,60	15,65	-	
Capital - Voted	11,00	-	11,00	-	
105 Women and Child Development Department					
Revenue - Voted	3,27,58	2,84,40	43,18	-	
106 Other Expenditure Pertaining to Women and Child Development Department					
Revenue - Voted	18,64,64,52	13,25,29,73	5,39,34,79	-	
Revenue - Charged	90,00	1,12,50	-	22,50	
Capital - Voted	83,89,00	37,37,96	46,51,04	-	
107 Climate Change Department					
Revenue - Voted	93,90	77,33	16,57	-	
108 Other Expenditure Pertaining to Climate Change Department					
Revenue - Voted	95,60,00	78,60,00	17,00,00	-	
	Voted	9,96,81,34,85	8,65,38,81,64	1,34,17,59,22	2,75,06,01
	Revenue				
	Charged	1,81,63,12,67	1,79,90,73,67	1,74,26,70	1,87,70
	GRAND TOTAL				
	Voted	2,90,14,38,50	2,31,15,76,97	58,99,19,82	58,29
	Capital				
	Charged	1,34,92,19,65	91,20,06,61	43,72,71,99	58,95

SUMMARY OF APPROPRIATION ACCOUNTS

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

EDUCATION DEPARTMENT

- (1) 9 - Education

NARMADA , WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

- (2) 67 - Water Supply

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

- (3) 73 - Other expenditure pertaining to Panchayats, Rural Housing and Rural Development Department

ROADS AND BUILDINGS DEPARTMENT

- (4) 83 - Roads and Buildings Department

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

PORTS AND TRANSPORT DEPARTMENT

- (1) 74 - Transport

TRIBAL DEPARTMENT

- (2) 96 - Tribal Area Sub Plan

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

- (3) 106 - Other Expenditure Pertaining to Women and Child Development Department

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

EDUCATION DEPARTMENT

- (1) 10 - Other expenditure pertaining to Education Department

HEALTH AND FAMILY WELFARE DEPARTMENT

- (2) 41 - Other expenditure pertaining to Health and Family Welfare Department

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

TRIBAL DEPARTMENT

- (1) 96 - Tribal Area Sub Plan

SUMMARY OF APPROPRIATION ACCOUNTS

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2016-17 and that shown in the Finance accounts for that year is indicated below :

		Revenue	Capital	Total
		(` in thousands)		
Total Expenditure according to Appropriation Account	Voted	8,65,38,81,64	2,31,15,76,97	10,96,54,58,61
	Charged	1,79,90,73,67	91,20,06,61	2,71,10,80,28
Deduct - Total Recoveries shown in Appendix- II	Voted	6,04,25,83	3,29,70,90	9,33,96,73
	Charged	30,46,42	-	30,46,42
Net Expenditure shown in Finance Accounts	Voted	8,59,34,55,81	2,27,86,06,07	10,87,20,61,88
	Charged	1,79,60,27,25	91,20,06,61	2,70,80,33,86

CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year ending 31 March 2017 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

The treasuries, offices and / or departments functioning under the control of the Government of Gujarat are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for preparation and submission of Annual Accounts to the State Legislature. My responsibility for the preparation of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (E&RSA) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

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

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2017 compared with the sums specified in the schedules appended to the Appropriation Act passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Gujarat being presented separately for the year ended 31 March 2017.

Date: 02 November 2017
Place: New Delhi



(RAJIV MEHRISHI)
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 , 5475 - Capital Outlay on Other General Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	18,69,24			
Supplementary	-	18,69,24	14,45,60	(-) 4,23,64

CAPITAL

Voted

Original	40,00			
Supplementary	-	40,00	-	(-) 40,00

Notes and Comments

REVENUE

Surrender orders amounting to ` 4,24.95 lakhs submitted after closure of Annual Accounts, has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
3451.00.090.01 Agricultural and Co-operation Department	O 12,32.34 R -	12,32.34	8,40.41	(-) 3,91.93	Reasons for final saving of ` 3,91.93 lakh have not been intimated though called for (August 2017).

CAPITAL

3. Surrender orders amounting to ` 40.00 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
5475.00.800.01 AGR-Renovation Of The Department (Plan)	O 40.00 R -	40.00	-	(-) 40.00	Reasons for final saving of ` 40.00 lakh have not been intimated though called for (August 2017).

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GRANT NO. : 2 AGRICULTURE**Major Head : 2401 - Crop Husbandry , 2415 - Agricultural Research and Education , 2810 - New and Renewable Energy , 4401 - Capital Outlay on Crop Husbandry**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	28,47,07,28				
Supplementary	-	28,47,07,28	25,34,37,94	(-) 3,12,69,34	-

CAPITAL

Voted

Original	1,31,50,00				
Supplementary	0,01	1,31,50,01	21,10,00	(-) 1,10,40,01	-

Notes and Comments

REVENUE

Surrender orders amounting to ` 3,10,59.92 lakh and Re-appropriation orders amounting to ` 50,18.28 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2401.00.001.05 HRT-1 Directorate of Horiculture. (Plan)	O 12,06.20 R -	12,06.20	9,28.02	(-) 2,78.18	Reasons for final saving of ` 2,78.18 lakh have not been intimated though called for (August 2017).
(ii) 2401.00.001.06 AGR-1 Administration Extension and Infrastructure Facility for Agriculture Development (Plan)	O 1,53,44.63 R -	1,53,44.63	72,03.12	(-) 81,41.51	Reasons for final saving of ` 81,41.51 lakh have not been intimated though called for (August 2017).

Grant No. 2 - Contd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2401.00.102.03 National Food Security Mission (Plan)	O 35,00.00 R -	35,00.00	25,46.16	(-) 9,53.84	Reasons for final saving of ` 9,53.84 lakh have not been intimated though called for (August 2017).
(iv)	2401.00.103.01 Multiplication and Distribution of various type of cotton (Plan)	O 1,87.50 R -	1,87.50	93.76	(-) 93.74	Reasons for final saving of ` 93.74 lakh have not been intimated though called for (August 2017).
(v)	2401.00.103.20 Strengthening of seed testing laboratory (Plan)	O 15,95.41 R -	15,95.41	-	(-) 15,95.41	Reasons for final saving of ` 15,95.41 lakh have not been intimated though called for (August 2017).
(vi)	2401.00.105.02 Strengthening of soil Testing Laboratory at Bhuj and Thasra (Plan)	O 37.80 R -	37.80	6.40	(-) 31.40	Reasons for final saving of ` 31.40 lakh have not been intimated though called for (August 2017).
(vii)	2401.00.105.03 Scheme for development of inputs Fertilizers quality control Laboratories (Plan)	O 80.20 R -	80.20	0.54	(-) 79.66	Reasons for final saving of ` 79.66 lakh have not been intimated though called for (August 2017).
(viii)	2401.00.105.33 Corpus Fund for Chemical Fertilizer (Plan)	O 28,50.00 R -	28,50.00	20,00.00	(-) 8,50.00	Reasons for final saving of ` 8,50.00 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ix)	2401.00.105.34 Gujarat Organic Products Certification Agency-GOPCA (Plan) O 10,65.89 R -	10,65.89	2,98.47	(-) 7,67.42	Reasons for final saving of ` 7,67.42 lakh have not been intimated though called for (August 2017).
(x)	2401.00.105.37 University for Organic Farming (Plan) O 10,00.00 R -	10,00.00	-	(-) 10,00.00	Reasons for final saving of ` 10,00.00 lakh have not been intimated though called for (August 2017).
(xi)	2401.00.107.01 Implementation of Insecticides Act 1968 O 3,28.00 R -	3,28.00	2,87.31	(-) 40.69	Reasons for final saving of ` 40.69 lakh have not been intimated though called for (August 2017).
(xii)	2401.00.107.05 Establishment of Plant quarantine Station. (Plan) O 1,99.21 R -	1,99.21	15.80	(-) 1,83.41	Reasons for final saving of ` 1,83.41 lakh have not been intimated though called for (August 2017).
(xiii)	2401.00.107.06 Pesticides Testing Laboratory at Gandhinagar (Plan) O 1,10.00 R -	1,10.00	-	(-) 1,10.00	Reasons for final saving of ` 1,10.00 lakh have not been intimated though called for (August 2017).
(xiv)	2401.00.109.03 AGR-58 Farmers Training and Education Programme (Plan) O 9,58.54 R -	9,58.54	7,04.00	(-) 2,54.54	Reasons for final saving of ` 2,54.54 lakh have not been intimated though called for (August 2017).
(xv)	2401.00.110.01 Crop Insurance Scheme in Gujarat State (Plan) O 50,00.00 R -	50,00.00	1.00	(-) 49,99.00	Reasons for final saving of ` 49,99.00 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xvi)	2401.00.111.01 Surveys, Project evaluation and assessment (Improvement of Agricultural Statistics) (Plan)	O 1,00.00 R -	1,00.00	0.42	(-) 99.58	Reasons for final saving of ` 99.58 lakh have not been intimated though called for (August 2017).
(xvii)	2401.00.111.12 Crop Estimation Survey of fruits, Vegetables and minor Crops (FVM)	O 3,26.26 R -	3,26.26	2,66.08	(-) 60.18	Reasons for final saving of ` 60.18 lakh have not been intimated though called for (August 2017).
(xviii)	2401.00.113.01 Agricultural Engineer to Government and District staff	O 2,78.00 R -	2,78.00	2,25.45	(-) 52.55	Reasons for final saving of ` 52.55 lakh have not been intimated though called for (August 2017).
(xix)	2401.00.113.02 AGR-67 Sub Mission On Agricultural Mechanization (SMAM)(partially centrally Sponsored Scheme) (Plan)	O 16,66.00 R -	16,66.00	9,17.20	(-) 7,48.80	Reasons for final saving of ` 7,48.80 lakh have not been intimated though called for (August 2017).
(xx)	2401.00.114.01 AGR-6 Oil seeds (ISOPOM) Development(75 % Centrally Sponsored Scheme) (Plan)	O 32,10.55 R -	32,10.55	28,07.09	(-) 4,03.46	Reasons for final saving of ` 4,03.46 lakh have not been intimated though called for (August 2017).

Grant No. 2 - Contd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxi)	2401.00.119.02 Fruits Development	O 1,64.00 R -	1,64.00	1,20.38	(-) 43.62	Reasons for final saving of ` 43.62 lakh have not been intimated though called for (August 2017).
(xxii)	2401.00.119.06 HRT-5 Establishment of Kitchengarden and Canning centre (Plan)	O 1,00.00 R -	1,00.00	45.36	(-) 54.64	Reasons for final saving of ` 54.64 lakh have not been intimated though called for (August 2017).
(xxiii)	2401.00.119.11 HRT-9 Integrated Development of vegetable Crop(85% Centrally Sponsored Scheme) (Plan)	O 1,31,04.00 R -	1,31,04.00	92,41.55	(-) 38,62.45	Reasons for final saving of ` 38,62.45 lakh have not been intimated though called for (August 2017).
(xxiv)	2401.00.119.32 HRT-7 To provide subsidy to the farmers for the New area covered under Floriculture (Plan)	O 1,10.00 R -	1,10.00	78.13	(-) 31.87	Reasons for final saving of ` 31.87 lakh have not been intimated though called for (August 2017).
(xxv)	2401.00.800.14 AGR-8 Agricultural Technology Management Agency (ATMA)(90% Centrally Sponsored Schemes) (Plan)	O 68,56.21 R -	68,56.21	39,11.18	(-) 29,45.03	Reasons for final saving of ` 29,45.03 lakh have not been intimated though called for (August 2017).
(xxvi)	2401.00.800.21 National Mission For Sustainable Agriculture (Plan)	O 47,40.00 R -	47,40.00	16,39.79	(-) 31,00.21	Reasons for final saving of ` 31,00.21 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvii)	2415.01.004.02 AER-3 Grant-in-aid to Gujarat Agricultural University for Agricultural Research (Plan)	O 74,00.87 R -	74,00.87	65,64.18	(-) 8,36.69	Reasons for final saving of ` 8,36.69 lakh have not been intimated though called for (August 2017).
(xxviii)	2415.01.004.03 AER-3 Grant-in-aid to Gujarat Agricultural University for Agricultural for Construction (Plan)	O 7,51.11 R -	7,51.11	6,51.11	(-) 1,00.00	Reasons for final saving of ` 1,00.00 lakh have not been intimated though called for (August 2017).
(xxix)	2415.01.150.01 AER-3 State Share on council of Agricultural Research Scheme (Plan)	O 11,22.19 R -	11,22.19	9,87.19	(-) 1,35.00	Reasons for final saving of ` 1,35.00 lakh have not been intimated though called for (August 2017).
(xxx)	2415.01.277.02 AER-1 Grant-in-aid to the Gujarat Agricultural Universities (Plan)	O 1,08,04.98 R -	1,08,04.98	91,70.83	(-) 16,34.15	Reasons for final saving of ` 16,34.15 lakh have not been intimated though called for (August 2017).
(xxxii)	2415.01.277.03 AER-2 Extension Education Programme in Agricultural facilities (Plan)	O 15,68.15 R -	15,68.15	13,61.93	(-) 2,06.22	Reasons for final saving of ` 2,06.22 lakh have not been intimated though called for (August 2017).
(xxxii)	2415.01.277.04 AER-1 Grant-in-aid to Gujarat Agricultural University for construction (Plan)	O 63,12.55 R -	63,12.55	52,17.25	(-) 10,95.30	Reasons for final saving of ` 10,95.30 lakh have not been intimated though called for (August 2017).

Grant No. 2 - Contd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxiii)	2810.00.102.01 Gobar Gas Plant (Plan)	O 1,61.00 R -	1,61.00	1,25.00	(-) 36.00	Reasons for final saving of ` 36.00 lakh have not been intimated though called for (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2401.00.119.53 Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) (Plan)	O 1,97,50.00 R -	1,97,50.00	2,39,70.00	(+) 42,20.00	Reasons for final excess of ` 42,20.00 lakh have not been intimated though called for (August 2017).

CAPITAL

4. Surrender orders amounting to ` 1,10,40.01 lakh and Re-appropriation orders amounting to ` 15,59.99 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4401.00.103.01 Construction Activity under RIDF Scheme (Plan)	O 1,26,00.00 R -	1,26,00.00	5,50.00	(-) 1,20,50.00	Reasons for final saving of ` 1,20,50.00 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	4401.00.800.03 Construction activity under RIDF Scheme (Plan)	O 5,50.00 R -	5,50.00	-	Reasons for final saving of ` 5,50.00 lakh have not been intimated though called for (August 2017). (-) 5,50.00

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4401.00.190.03 Equity share capital to Mahindra and Mahindra Tractor Ltd. (Plan)	O - S 0.01 R -	0.01	15,60.00	Reasons for final excess of ` 15,59.99 lakh have not been intimated though called for (August 2017). (+) 15,59.99

GRANT NO. : 3 MINOR IRRIGATION, SOIL CONSERVATION AND AREA DEVELOPMENT**Major Head : 2402 - Soil and Water Conservation , 2702 - Minor Irrigation , 4402 - Capital Outlay on Soil and Water Conservation**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,03,73,31				
Supplementary	-	1,03,73,31	86,21,97	(-) 17,51,34	-

CAPITAL

Voted

Original	92,14,53				
Supplementary	-	92,14,53	87,54,53	(-) 4,60,00	-

Notes and Comments

REVENUE

Surrender orders amounting to ` 38,27.82 lakh and Re-appropriation orders amounting to ` 23.74 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2402.00.102.01 SLC-1 Soil Conservation including Contour bunding.Nalaplugging,terracing Survey and maintenance (Plan)	O 18,00.00 R -	18,00.00	15,00.00	(-) 3,00.00	Reasons for final saving of ` .3,00.00 lakh have not been intimated though called for (August 2017).
(ii) 2402.00.102.17 SLC-8 Scheme for Farm Ponds for water storage in Gujarat State (Plan)	O 52,22.00 R -	52,22.00	39,16.00	(-) 13,06.00	Reasons for final saving of ` .13,06.00 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2402.00.102.26 SLC-10 Scheme for destiling of village ponds (Plan) O 1,70.00 R -	1,70.00	1,30.00	(-) 40.00	Reasons for final saving of `.40.00 lakh have not been intimated though called for (August 2017).
(iv)	2402.00.102.28 SLC-17 Coastal Salinity ingress prevention in Gujarat (Plan) O 1,54.00 R -	1,54.00	1,16.00	(-) 38.00	Reasons for final saving of `.38.00 lakh have not been intimated though called for (August 2017).
(v)	2702.02.103.01 Improvement of Irrigation of wells by blassing. O 1,99.70 R -	1,99.70	1,63.86	(-) 35.84	Reasons for final saving of `.35.84 lakh have not been intimated though called for (August 2017).

CAPITAL

3. Surrender orders amounting to ` 6,00 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	6,15,79,53				
Supplementary	-	6,15,79,53	4,57,09,79	(-) 1,58,69,74	-

Charged

Original	-				
Supplementary	54,58	54,58	45,84	(-) 8,74	-

Notes and Comments

REVENUE

Surrender orders amounting to ` 1,58,39.25 lakh and Re-appropriation orders amounting to ` 32.60 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2403.00.001.01 ANH-1 Directorate of Animal Husbandry and its expansion (Plan)	O 1,44.96 R -	1,44.96	1,08.01	(-) 36.95	Reasons for final saving of ` 36.95 lakh have not been intimated though called for (August 2017).
(ii) 2403.00.001.01 ANH-1 Directorate of Animal Husbandry and its expansion	O 5,80.00 R -	5,80.00	4,66.21	(-) 1,13.79	Reasons for final saving of ` 1,13.79 lakh have not been intimated though called for (August 2017).

Grant No. 4 - Contd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2403.00.101.02 ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry (Plan)	O 3,41.47 R -	3,41.47	2,18.48	(-) 1,22.99	Reasons for final saving of ` 1,22.99 lakh have not been intimated though called for (August 2017).
(iv)	2403.00.101.04 Upgrading of Veterinary Dispensaries. (Plan)	O 36,90.00 R -	36,90.00	28,29.59	(-) 8,60.41	Reasons for final saving of ` 8,60.41 lakh have not been intimated though called for (August 2017).
(v)	2403.00.101.08 ANH-3 Biological Product Station (Plan)	O 7,57.80 R -	7,57.80	4,09.33	(-) 3,48.47	Reasons for final saving of ` 3,48.47 lakh have not been intimated though called for (August 2017).
(vi)	2403.00.101.08 ANH-3 Biological Product Station	O 3,96.00 R -	3,96.00	3,37.29	(-) 58.71	Reasons for final saving of ` 58.71 lakh have not been intimated though called for (August 2017).
(vii)	2403.00.101.11 ANH-2 Establishment of new veterinary dispensaries (Plan)	O 48,83.66 R -	48,83.66	38,90.87	(-) 9,92.79	Reasons for final saving of ` 9,92.79 lakh have not been intimated though called for (August 2017).
(viii)	2403.00.101.13 AHN-3 Rinderpest Eradication Programme	O 2,25.60 R -	2,25.60	1,70.93	(-) 54.67	Reasons for final saving of ` 54.67 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ix)	2403.00.101.15 ANH-3 Disease Control Programme for foot and Mouth disease(75% Centrally Sponsored Scheme) (Plan)	O 37,72.94 R -	37,72.94	25,17.21	(-) 12,55.73	Reasons for final saving of ` 12,55.73 lakh have not been intimated though called for (August 2017).
(x)	2403.00.101.16 Rinderpest Eradication Programme. (Plan)	O 46.00 R -	46.00	14.84	(-) 31.16	Reasons for final saving of ` 31.16 lakh have not been intimated though called for (August 2017).
(xi)	2403.00.101.19 ANH-2 Establishment of Veterinary Science and Animal Husbandry University (Plan)	O 26,85.00 R -	26,85.00	22,70.00	(-) 4,15.00	Reasons for final saving of ` 4,15.00 lakh have not been intimated though called for (August 2017).
(xii)	2403.00.102.01 ANH-8 Artificial Insemination Centre in Key Village (Plan)	O 16,00.00 R -	16,00.00	4,86.00	(-) 11,14.00	Reasons for final saving of ` 11,14.00 lakh have not been intimated though called for (August 2017).
(xiii)	2403.00.102.05 ANH-6 Intensive Cattle Development Programme (Plan)	O 44,49.78 R -	44,49.78	30,66.14	(-) 13,83.64	Reasons for final saving of ` 13,83.64 lakh have not been intimated though called for (August 2017).
(xiv)	2403.00.102.06 ANH-7 State Farm for Gir and Kankrej Cattle (Plan)	O 18,10.00 R -	18,10.00	2,80.00	(-) 15,30.00	Reasons for final saving of ` 15,30.00 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xv)	2403.00.102.13 AHN-8 Preservation of Milch Animal	O 72.88 R -	72.88	25.29	(-) 47.59	Reasons for final saving of ` 47.59 lakh have not been intimated though called for (August 2017).
(xvi)	2403.00.102.14 ANH-5 Artificial Insermation Scheme with Semen bank and stud farm (Plan)	O 4,57.50 R -	4,57.50	3,71.36	(-) 86.14	Reasons for final saving of ` 86.14 lakh have not been intimated though called for (August 2017).
(xvii)	2403.00.102.15 Livestock Insurance Subsidy(Partly Centrally Sponsored Schemes) (Plan)	O 2,50.00 R -	2,50.00	62.50	(-) 1,87.50	Reasons for final saving of ` 1,87.50 lakh have not been intimated though called for (August 2017).
(xviii)	2403.00.102.16 National Livestock Mission (Plan)	O 18,70.00 R -	18,70.00	8,22.25	(-) 10,47.75	Reasons for final saving of ` 10,47.75 lakh have not been intimated though called for (August 2017).
(xix)	2403.00.103.01 ANH-11 Intensive Poultry Development Projects	O 4,72.00 R -	4,72.00	4,10.16	(-) 61.84	Reasons for final saving of ` 61.84 lakh have not been intimated though called for (August 2017).
(xx)	2403.00.104.01 ANH-12 Sheep Goat breeding farms (Plan)	O 1,61.37 R -	1,61.37	84.04	(-) 77.33	Reasons for final saving of ` 77.33 lakh have not been intimated though called for (August 2017).
(xxi)	2403.00.104.03 Supervision Unit for Sheep Goat Extension Centres.	O 3,30.90 R -	3,30.90	2,81.19	(-) 49.71	Reasons for final saving of ` 49.71 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxii)	2403.00.104.05 AHN-12 Intensive Sheep- Goat- Development Blocks (Plan)	O 2,40.00 R -	2,40.00	1,74.84	(-) 65.16	Reasons for final saving of ` 65.16 lakh have not been intimated though called for (August 2017).
(xxiii)	2403.00.106.02 AHN-15 Expansion of Horse Breeding farms (Plan)	O 3,66.50 R -	3,66.50	1,95.93	(-) 1,70.57	Reasons for final saving of ` 1,70.57 lakh have not been intimated though called for (August 2017).
(xxiv)	2403.00.106.02 AHN-15 Expansion of Horse Breeding farms	O 52.30 R -	52.30	14.73	(-) 37.57	Reasons for final saving of ` 37.57 lakh have not been intimated though called for (August 2017).
(xxv)	2403.00.113.03 ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme) (Plan)	O 1,95.62 R -	1,95.62	1,22.25	(-) 73.37	Reasons for final saving of ` 73.37 lakh have not been intimated though called for (August 2017).
(xxvi)	2404.00.001.03 DMS-1 Maintenance of Milch Animals (Plan)	O 1,04,34.50 R -	1,04,34.50	78,23.16	(-) 26,11.34	Reasons for final saving of ` 26,11.34 lakh have not been intimated though called for (August 2017).
(xxvii)	2404.00.001.05 Financial assistance for clean Milk production (100% Centrally Sponsored Scheme) (Plan)	O 20,00.00 R -	20,00.00	-	(-) 20,00.00	Reasons for final saving of ` 20,00.00 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxviii)	2404.00.800.02 Revolving Fund (World Food Programme No.348)	O 45.00 R -	45.00	-	(-) 45.00	Reasons for final saving of ` 45.00 lakh have not been intimated though called for (August 2017).

3. Saving under the appropriation occurred mainly under :

	Head	Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2403.00.001.01 ANH-1 Directorate of Animal Husbandry and its expansion	O - S 54.58 R -	54.58	45.84	(-) 8.74	Reasons for final saving of ` 8.74 lakh have not been intimated though called for (August 2017).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	2,68,77.36	2,52,86.86	15,90.50	5.92
2012-13	3,82,88.01	3,35,62.15	47,25.86	12.34
2013-14	4,22,33.25	2,89,25.06	1,33,08.19	31.51
2014-15	4,41,99.91	3,65,59.92	76,39.99	17.29
2015-16	4,97,60.74	3,79,47.88	1,18,12.86	23.74

GRANT NO. : 5 CO-OPERATION

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	7,33,36,83				
Supplementary	-	7,33,36,83	7,11,00,76	(-) 22,36,07	-

Charged

Original	-				
Supplementary	6,55	6,55	6,54	(-) 0,01	-

CAPITAL

Voted

Original	98,86,01				
Supplementary	1	98,86,02	69,44,67	(-) 29,41,35	-

*The expenditure in Capital - Voted grant include
` 3,75,00,000 spent out of advance from the
Contingency Fund during 2015-16 and recouped to
the fund during 2016-17.*

Notes and Comments

REVENUE

Surrender orders amounting to ` 22,48.74 lakh and Re-appropriation orders amounting to ` 97,00.20 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

CAPITAL

2. Surrender orders amounting to ` 29,41.35 lakh and Re-appropriation orders amounting to ` 18,38.54 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4435.01.101.01 WRH-1 Establishment Of Agricultural Produce Market Fund (Plan)	O 67,59.00 R -	67,59.00	30,41.44	(-) 37,17.56	Reasons for final saving of ` .37,17.56 lakh have not been intimated though called for (August 2017).
(ii)	4435.01.101.02 WRH-3 Modernisation Of Agricultural Marketing (Plan)	O 23,26.00 R -	23,26.00	17,63.67	(-) 5,62.33	Reasons for final saving of ` .5,62.33 lakh have not been intimated though called for (August 2017).
(iii)	6425.00.108.33 COP.... Liquidity Support Loan to Sugar Co- operatives (Plan)	O 5,00.00 R -	5,00.00	-	(-) 5,00.00	Reasons for final saving of ` .5,00.00 lakh have not been intimated though called for (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4425.00.107.01 COP-2 Apex and District Co- operative Bank (Plan)	O - S 0.01 R -	0.01	3,75.00	(+) 3,74.99	Reasons for final excess of ` .3,74.99 lakh have not been intimated though called for (August 2017).
(ii)	4425.00.195.01 COP-2 Apex and District Co- operative Bank (Plan)	O 1.00 R -	1.00	14,64.55	(+) 14,63.55	Reasons for final excess of ` .14,63.55 lakh have not been intimated though called for (August 2017).

GRANT NO. : 6 FISHERIES**Major Head : 2405 - Fisheries , 4405 - Capital Outlay on Fisheries , 5051 - Capital Outlay on Ports and Light House**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,72,92,58				
Supplementary	-	1,72,92,58	1,56,74,58	(-) 16,18,00	-

CAPITAL

Voted

Original	2,68,00,00				
Supplementary	-	2,68,00,00	31,01,06	(-) 2,36,98,94	-

Notes and Comments

REVENUE

Surrender orders amounting to ` 16,15.38 lakh and Re-appropriation orders amounting to ` 1.50 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2405.00.001.01 FSH-18 Commissioner and District Officers. (Plan)	O 2,57.36 R -	2,57.36	1,45.70	(-) 1,11.66	Reasons for final saving of ` 1,11.66 lakh have not been intimated though called for (August 2017).
(ii) 2405.00.101.02 FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area) (Plan)	O 7,92.00 R -	7,92.00	6,17.24	(-) 1,74.76	Reasons for final saving of ` 1,74.76 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2405.00.101.06 FSH-4 Development of Fish Through Fish Farmer Development Agency. (75% Centrally Sponsored Schemes) (Plan)	O 4,12.34 R -	4,12.34	3,34.74	(-) 77.60	Reasons for final saving of ` 77.60 lakh have not been intimated though called for (August 2017).
(iv)	2405.00.103.04 FSH-8 Mechanisation of Fishing Crafts(50% Centrally Sponsored Scheme) (Plan)	O 3,20.00 R -	3,20.00	98.79	(-) 2,21.21	Reasons for final saving of ` 2,21.21 lakh have not been intimated though called for (August 2017).
(v)	2405.00.103.14 FSH-20 Safety of Fishermen at Sea(75% Centrally Sponsored Scheme) (Plan)	O 2,83.50 R -	2,83.50	-	(-) 2,83.50	Reasons for final saving of ` 2,83.50 lakh have not been intimated though called for (August 2017).
(vi)	2405.00.105.01 FSH-9-Scheme for improving Marketing support (Plan)	O 7,54.17 R -	7,54.17	1,75.34	(-) 5,78.83	Reasons for final saving of ` 5,78.83 lakh have not been intimated though called for (August 2017).
(vii)	2405.00.800.02 FSH-13-Financial Assistant towards Welfare Scheme for the Fishermen Co-operative Societies(50% Centrally Sponsored Scheme) (Plan)	O 1,50.00 R -	1,50.00	1,20.00	(-) 30.00	Reasons for final saving of ` 30.00 lakh have not been intimated though called for (August 2017).

CAPITAL

3. Surrender orders amounting to ` 2,36,98.47 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	5051.02.200.01 FSH-6 Construction of docks, berths and Jetties(75% Centrally Sponsored Schemes) (Plan)	O 2,00,00.00 R -	2,00,00.00	-	(-) 2,00,00.00	Reasons for final saving of ` 2,00,00.00 lakh have not been intimated though called for (August 2017).
(ii)	5051.02.200.05 FSH-19 Providing Infrastructures at Minor Ports. (Plan)	O 68,00.00 R -	68,00.00	31,01.06	(-) 36,98.94	Reasons for final saving of ` 36,98.94 lakh have not been intimated though called for (August 2017).

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

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Charged

Original	-				
Supplementary	12,09	12,09	12,08	(-) 0,01	-

CAPITAL

Voted

Original	26,00				
Supplementary	-	26,00	20,45	(-) 5,55	-

Notes and Comments

REVENUE

Surrender orders amounting to ` 12.52 lakh submitted after closure of Annual Accounts has not been incorporated vide Accountant General (A&E) Gujarat order dated 10-07-2017.

EDUCATION DEPARTMENT

GRANT NO. : 8 EDUCATION DEPARTMENT

Major Head : 2251 - Secretariat - Social Services.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	12,60,39				
Supplementary	-	12,60,39	9,16,58	(-) 3,43,81	3,32,23

Notes and Comments

Though there was an ultimate saving of ` 3,43.81 lakh in the grant; only ` 3,32.23 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2251.00.090.01 EDN-149 Education Department	O 10,32.23 R (-) 3,32.23	7,00.00	6,99.58	(-) 0.42	Saving of ` 3,32.23 lakh was anticipated for surrender due to non-filling up of the vacant posts.

GRANT NO. : 9 EDUCATION

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,04,21,31,88				
Supplementary	6,91,32,19	2,11,12,64,07	2,12,63,12,50	(+) 1,50,48,43	2,40,71,47

Charged

Original	2,32,10,00				
Supplementary	12,78,00	2,44,88,00	2,44,72,00	(-) 16,00	1,00

CAPITAL

Voted

Original	8,92,14,77				
Supplementary	-	8,92,14,77	6,58,64,22	(-) 2,33,50,55	99,78,81

Notes and Comments

REVENUE

The expenditure exceeded the voted grant by ` 1,50,48.43 lakh (1,50,48,42,976/-); the excess requires regularization. In view of the final excess, the surrender of ` 2,40,71.47 lakh from the grant proved injudicious and indicated weaker budgetary control. Also the supplementary grant of ` 6,91,32.19 lakh obtained in March in 2017 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.01 Superannuation and Retirement Allowance to Primary Panchayats Teachers	O 15,00,00.00 S 6,91,32.19 R(+)1,14,82.86	23,06,15.05	26,64,70.86	(+) 3,58,55.81	Additional fund of ` .1,14,82.86 lakh was anticipated due to (i) as per 7th Pay Commission revision of pension and (ii) increase in number of pensioners owing to more retirements. Reasons for the final excess of ` .3,58,55.81 lakh have not been intimated (August 2017) .
(ii) 2071.01.104.01 Gratuties to Primary Panchayats Teachers	O 3,20,00.00 R (+) 70,00.00	3,90,00.00	4,37,25.81	(+) 47,25.81	Additional fund of ` .70,00.00 lakh was anticipated due to (i) as per 7th pay commission revision of pension and (ii) increase in number of pensioners owing to more retirements. Reasons for the final excess of ` 47,25.81 lakh have not been intimated (August 2017).
(iii) 2071.01.105.01 Family Pension to Primary Panchayat Teachers	O 2,50,00.00 R (+) 80,00.00	3,30,00.00	3,58,32.72	(+) 28,32.72	Additional fund of ` .80,00.00 lakh was anticipated due to (i)revision by 7th pay commission and (ii) increase in number of pensioners owing to more retirements. Reasons for the final excess of ` .28,32.72 lakh have not been intimated (August 2017).
(iv) 2202.01.104.01 Inspection	O 20,66.50 R (+) 1,33.50	22,00.00	22,00.00	-	Additional fund of ` .1,33.50 lakh was anticipated due to more expenditure for Pay & Allowances to the staff after implementating the 7th Pay Commission.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2202.01.106.06 Maintanance Grant for Primary Education	O 91,00,71.69 R (+) 31,67.03	91,32,38.72	91,29,32.37	(-) 3,06.35	Additional fund of ` .31,67.03 lakh was anticipated due to more expenditure in disbursing Pay and Allowances to the staff. Reasons for the final saving of ` 3,06.35 lakh have not been intimated (August 2017).
(vi) 2202.01.106.10 EDN-10 District Primary Education Programme (Plan)	O 2,61,72.20 R (+) 79,57.80	3,41,30.00	3,41,30.00		Additional fund of ` .79,57.80 lakh was anticipated due to more activities were held in District Primary Education Program.
(vii) 2202.01.106.12 EDN-68 Sarva Shiksha Abhiyan(60-40 Centrally Sponsored Schemes) (Plan)	O 7,73,02.23 R (+) 63,19.12	8,36,21.35	8,36,21.35		Additional fund of ` .63,19.12 lakh was anticipated as the remaining grant of previous year was released in the 2016-17.
(viii) 2202.01.106.19 Edn-New Honorarium to treachers appointed to vacant posts (Plan)	O 7,00.00 R (+) 27,85.25	34,85.25	34,62.90	(-) 22.35	Additional fund of ` .27,85.25 lakh was anticipated due to more demand from District Level Offices. Reasons for the final saving of ` .22.35 lakh have not been intimated (August 2017).
(ix) 2202.01.106.21 EDN-78 Financial Assistance for Kanya Kelavani Rath Yatra. (Plan)	O 21,87.55 R (+) 10,55.47	32,43.02	31,88.12	(-) 54.90	Additional fund of ` .10,55.47 lakh was anticipated due to more demand from State Examination Board Office and Index Board Offices. Reasons for the final saving of ` 54.90 lakh have not been intimated (August 2017).
(x) 2202.02.105.02 Training Colleges	O 1,19.21 R (+) 15.79	1,35.00	1,34.79	(-) 0.21	Additional fund of ` .15.79 lakh was anticipated due to implementation of 7th Pay Commission.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2202.02.800.05 EDN-134 Inclusive Education of the Disable at Secondary Stage(IEDSS)(60-40 Centrally Sponsored Scheme) (Plan)	O 38,87.06 R (+) 3,11.00	41,98.06	40,78.79	(-) 1,19.27	Additional fund of ` 3,11.00 lakh was anticipated due to benefits given to Special Educator as per 7th Pay Commission. Reasons for the final saving of ` 1,19.27 lakh have not been intimated (August 2017).
(xii) 2202.03.104.07 EDN-39 Group insurance Scheme for the students of Higher and Technical Education (Plan)	O 1,00.00 R (+) 20.00	1,20.00	1,20.00	-	Additional fund of ` 20.00 lakh was anticipated due to increase in number of beneficiaries.
(xiii) 2202.05.103.01 EDN-94 Development of Sanskrit Pathshalas.	O 6,99.94 R (+) 48.68	7,48.62	7,48.61	(-) 0.01	Additional fund of ` 48.68 lakh was anticipated due to allocation of adjustment maintenance grant to Sanskrit Pathshala.
(xiv) 2202.80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training.	O 2,15.62 R (+) 28.12	2,43.74	2,42.60	(-) 1.14	Additional fund of ` 28.12 lakh was anticipated due to (i) filled up of the vacant posts and (ii) implementation of the 7th Pay Commission.
(xv) 2204.00.102.03 EDN-72 National Cadet Corps Training.	O 22,57.19 R (+) 4,99.16	27,56.35	25,66.32	(-) 1,90.03	Additional fund of ` 4,99.16 lakh was anticipated due to increase in expenditure on food, uniform, refreshment, washing allowance and polishing allowance. Reasons for the final saving of ` 1,90.03 lakh have not been intimated (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2202.01.001.01 EDN-7 Strengthening of Directorate of Primary Education.	O 2,90.35 R (-) 45.63	2,44.72	2,46.10	(+) 1.38	Withdrawal of provision of ` 45.63 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(ii) 2202.01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District level (Plan)	O 13,17.66 R (-) 9,19.22	3,98.44	3,94.79	(-) 3.65	Withdrawal of provision of ` 9,19.22 lakh through reappropriation in March 2017 is due to non-filling up of the sanctioned posts at State and District level.
(iii) 2202.01.106.18 EDN-145 Fee Reimbursement to Private Unaided Schools (Plan)	O 85,46.85 R -	85,46.85	75,18.52	(-) 10,28.33	Reasons for final saving of ` 10,28.33 lakh have not been intimated though called for (August 2017).
(iv) 2202.01.106.20 EDN-9 Incentive to children for Enrollment & Retention (Plan)	O 28,11.10 R (-) 15,29.68	12,81.42	12,72.11	(-) 9.32	Withdrawal of provision of ` 15,29.68 lakh through reappropriation in March 2017 is due to (i) non-receipt of demand from District Level Offices and (ii) receipt of less demand by Director of Insurance for Vidya Laxmi Bond Yojana. Reasons for the final saving of ` 9.32 lakh have not been intimated (August 2017).
(v) 2202.01.111.01 EDN-146 Mahila Samakhya Gujarat(100 % Centrally Sponsored Scheme) (Plan)	O 5,29.54 R (-) 67.09	4,62.45	4,62.45	-	Saving of ` 67.09 lakh was anticipated for surrender due to few programs were organised for Women activities.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2202.01.800.17 EDN- 82 Model School. (Plan)	O 61.86 R (-) 61.86	-	-	Entire budget provision of ` 61.86 lakh was anticipated for surrender due to non-receipt of demand from the District Level Offices.	
(vii)	2202.01.800.19 EDN-83 Scheme for the implementation of the help of infrastructure Development with private Aided/unaided minority institutions.(100 % Centrally Sponsored Scheme) (Plan)	O 5,00.00 R (-) 5,00.00	-	-	Entire budget provision of ` 5,00.00 lakh was anticipated for surrender due to non-approval of the scheme from the Government of India.	
(viii)	2202.02.001.05 EDN-96 INSAT Project (Plan)	O 2,02.50 R (-) 1,53.00	49.50	46.05	(-) 3.45	Saving of ` 1,53.00 lakh was anticipated for surrender due to non-recruitment of contractual employees by outsourcing owing to Virtual Classroom Project Programs prepared by the DIET Lecturers.
(ix)	2202.02.001.05 EDN-96 INSAT Project	O 2,87.83 R (-) 33.75	2,54.08	2,54.97	(+) 0.89	Withdrawal of provision of ` 33.75 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(x)	2202.02.001.06 Assistance to Non-Government Arts Institutions.	O 8,65.45 R (-) 2,00.51	6,64.94	6,64.95	(+) 0.01	Withdrawal of provision of ` 2,00.51 lakh through reappropriation in March 2017 is due to less expenditure in Pay and Allowances owing to fewer numbers of students in the institute.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	2202.02.109.01 EDN-19 Government Secondary Schools (Plan)	O 61,63.80 R (-) 11,47.46	50,16.34	48,13.88	(-) 2,02.46	Withdrawal of provision of ` 11,47.46 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts of teachers for additional classes and single unit in Government Secondary School. Reasons for the final saving of ` 2,02.46 lakh have not been intimated (August 2017).
(xii)	2202.02.109.06 EDN-142 Implementation of Rashtriya Madhyamik Shikshan Abhiyan Scheme(60-40 Centrally Sponsored Schemes) (Plan)	O 28,44.12 R (-) 19,01.35	9,42.77	8,72.43	(-) 70.34	Withdrawal of provision of ` 19,01.35 lakh through reappropriation in March 2017 is due to non-receipt of grant from Ministry of Human resource Development for RMSA, girls hostel, vocational education and teachers were not appointed for Model School. Reasons for the final saving of ` 70.34 lakh have not been intimated (August 2017).
(xiii)	2202.02.110.01 EDN-18 Regulated growth of Non- Government Secondary Schools (Plan)	O 2,46,76.80 R (-) 44,99.63	2,01,77.17	1,97,95.56	(-) 3,81.61	Withdrawal of provision of ` 13,32.60 lakh through surrender and of ` 31,67.03 lakh through reappropriation in March 2017 is due to non-recruitment of Teachers in grant-in-aid schools and utilisation of previous year funds of the financial assistance. Reasons for the final saving of ` 3,81.61 lakh have not been intimated (August 2017).

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2202.02.110.12 EDN-25 Teaching Courses through Computers(60-40 Centrally Sponsored Scheme) (Plan)	O 7,25.20 R (-) 7,25.20	-	-	Entire budget provision of ` 7,25.20 lakh was anticipated for surrender due to non-release of grant from the Government of India and use of previous year grant.
(xv) 2202.02.191.02 Maintanance Grant (Plan)	O 20,00.00 R (-) 9,00.00	11,00.00	11,00.00	Saving of ` 9,00.00 lakh was anticipated for surrender as Administrative Approval for the scheme were pending.
(xvi) 2202.03.102.08 EDN-37 Opening of Dr. Babasaheb Ambedkar Open University (Plan)	O 8,30.00 R (-) 3,00.00	5,30.00	5,30.00	Appropriate reason for the surrender of saving of ` 3,00.00 lakh have not been intimated.
(xvii) 2202.03.102.09 EDN-30 Development and Expansion of Universities (Plan)	O 2,02,25.00 R (-) 54,82.67	1,47,42.33	1,47,42.33	Saving of ` 54,82.67 lakh was anticipated for surrender due to non-commencement of construction work in university as Administrative Approval was not received.
(xviii) 2202.03.102.12 EDN-71 Kranti Guru Shyamji Krishna Verma Kutch University. (Plan)	O 12,64.00 R (-) 3,00.00	9,64.00	9,64.00	Appropriate reasons for the anticipated saving of ` .3,00.00 lakh have not been intimated (August 2017).
(xix) 2202.03.102.16 EDN-148 Rashtriya Uchcharat Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) (Plan)	O 77,50.00 R (-) 25,68.08	51,81.92	51,81.92	Withdrawal of provision of ` 25,68.08 lakh through re-appropriation in March - 2017 is due to less release of grant by Government of India under the scheme.

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xx) 2202.03.103.01 EDN-28 Development of Government Colleges (Plan)	O 59,97.74 R (-) 21,39.89	38,57.85	38,58.05	(+) 0.20	Withdrawal of provision of ` 21,39.89 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts of Principals and Lecturers by Gujarat Public Service Commission.
(xxi) 2202.04.103.01 EDN-150 Rural Functional Literacy Project Strengthening of Administration Structure.	O 2,59.48 R (-) 1,42.12	1,17.36	1,15.87	(-) 1.49	Withdrawal of provision of ` 1,42.12 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(xxii) 2202.05.103.01 EDN-94 Development of Sanskrit Pathshalas. (Plan)	O 90.52 R (-) 87.38	3.14	3.05	(-) 0.09	Saving of ` 87.38 lakh was anticipated for surrender as regularisation of the teachers were not approved.
(xxiii) 2202.80.001.01 EDN-27 Commissionerate of Higher Education	O 4,35.30 R (-) 54.54	3,80.76	3,81.08	(+) 0.32	Withdrawal of provision of ` 54.54 lakh through reappropriation in March 2017 is due to less expenditure on Pay and Allowances owing to transfer of officers and other employees.
(xxiv) 2202.80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training. (Plan)	O 23,56.28 R (-) 10,10.00	13,46.28	13,22.51	(-) 23.77	Withdrawal of provision of ` 10,10.00 lakh through reappropriation in March 2017 is due to less demand for scholarship from the student and less number of programs held. Reasons for the final saving of ` 23.77 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxv)	2202.80.001.10 EDN-12 Financial Assistance to Gujarat State Council of Education Research and Training (Plan)	O 12,50.85 R (-) 2,09.92	10,40.93	10,05.78	(-) 35.15	Saving of ` 2,09.92 lakh was anticipated for surrender due to less demand for scholarship from the student and less number of programs held. Reasons for the final saving of ` 35.15 lakh have not been intimated (August 2017).
(xxvi)	2202.80.001.18 EDN-17 Commissionerate of Schools (Plan)	O 13,20.26 R (-) 2,11.54	11,08.72	10,97.92	(-) 10.80	Saving of ` 2,11.54 lakh was anticipated for surrender due to delay in recruitment of Education Inspectors. Reasons for the final saving of ` 10.80 lakh have not been intimated (August 2017).
(xxvii)	2202.80.001.18 EDN-17 Commissionerate of Schools	O 6,82.94 R (-) 94.52	5,88.42	5,90.58	(+) 2.16	Withdrawal of provision of ` 94.52 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(xxviii)	2202.80.003.05 District Institute of Educational Training at District Places(60-40 Centrally Sponsored Scheme) (Plan)	O 49,90.00 R (-) 5,40.00	44,50.00	44,11.01	(-) 38.99	Saving of ` 5,40.00 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-payment of senior lecturers' arrear. Reasons for the final saving of ` 38.99 lakh have not been intimated (August 2017).
(xxix)	2202.80.800.20 Miscellaneous Grants (Commisinerate of Schools)	O 1,28.00 R (-) 42.99	85.01	85.01	-	Saving of ` 42.99 lakh was anticipated for surrender due to non-release of grant owing to audit recovery of the previous year grant.
(xxx)	2202.80.800.22 EDN-48 Information and Technology (Plan)	O 20,00.00 R (-) 17,86.00	2,14.00	2,13.97	(-) 0.03	Withdrawal of provision of ` 35.71 lakh through surrender and of ` 17,50.29 lakh through reappropriation in March 2017 is due to less receipt of proposals from Head of the Departments.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxi)	2203.00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department (Plan)	O 2,34.00 R (-) 1,16.59	1,17.41	92.12	(-) 25.29	Saving of ` 1,16.59 lakh was anticipated for surrender due to less expenditure than anticipated for Management Information System, Gujarat Technical Education & Research Society and Fee Regulatory Committee. Reasons for the final saving of ` 25.29 lakh have not been intimated (August 2017).
(xxxii)	2203.00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department	O 4,64.83 R (-) 73.18	3,91.65	3,89.75	(-) 1.90	Withdrawal of provision of ` 73.18 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(xxxiii)	2203.00.001.02 TED-14 Strengthening of Administrarive set up of Technical Examination Board. (Plan)	O 60.00 R (-) 46.02	13.98	12.97	(-) 1.01	Saving of ` 46.02 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts and (ii) less expense towards remunerations.
(xxxiv)	2203.00.001.04 TED-15 Strengthening of Administrarive set up of Technical Education Department(World Bank Assistance)(50-50 Centrally Sponsored Scheme) (Plan)	O 1,85.00 R (-) 1,85.00	-	-	-	Entire budget provision of ` 1,85.00 lakh was anticipated for surrender due to non-receipt of Central share from Mininstry of Human Resource Development.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxv)	2203.00.001.05 TED-25 Gujarat Technological University (Plan)	O 5,50.00 R (-) 97.35	4,52.65	4,52.65	-	Saving of ` 97.35 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(xxxvi)	2203.00.003.01 TED-7 Training of Teachers and Instructors for Technical Institutions (Plan)	O 50.00 R (-) 36.90	13.10	6.25	(-) 6.85	Saving of ` 36.90 lakh was anticipated for surrender as training program were not conducted as envisaged. Reasons for the final saving of ` 6.85 lakh have not been intimated (August 2017).
(xxxvii)	2203.00.103.01 TED-2 Technical High Schools (Skill Formation) (Plan)	O 68.20 R (-) 24.32	43.88	29.15	(-) 14.73	Saving of ` 24.32 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure in office expenses and allied expenses. Reasons for the final saving of ` 14.73 lakh have not been intimated (August 2017).
(xxxviii)	2203.00.103.01 TED-2 Technical High Schools (Skill Formation)	O 13,47.58 R (-) 2,36.25	11,11.33	10,69.69	(-) 41.64	Withdrawal of provision of ` 2,36.25 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 41.64 lakh have not been intimated (August 2017).
(xxxix)	2203.00.103.02 TED-16 Technical High Schools. (Vocationalisati on) (Plan)	O 2,37.00 R (-) 97.20	1,39.80	1,32.07	(-) 7.73	Saving of ` 97.20 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure in office expenses and allied expenses. Reasons for the final saving of ` 7.73 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2203.00.103.02 TED-16 Technical High Schools. (Vocationalisation)	O 20,07.85 R (-) 2,34.10	17,73.75	17,03.18	(-) 70.57	Withdrawal of provision of ` 2,34.10 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 70.57 lakh have not been intimated (August 2017).
(xli) 2203.00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics (Plan)	O 1,25,14.50 R (-) 13,43.96	1,11,70.54	1,10,44.38	(-) 1,26.16	Saving of ` 13,43.96 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure in office expenses and allied expenses. Reasons for the final saving of ` 1,26.16 lakh have not been intimated (August 2017).
(xlii) 2203.00.105.06 TED -9 Development of Government Pharmacy Institution. (Plan)	O 2,53.00 R (-) 64.91	1,88.09	1,86.24	(-) 1.85	Saving of ` 64.91 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure in office expenses and allied expenses.
(xliii) 2203.00.105.07 TED -10 Grant-in aid to Non-Government Pharmacy Institution (Plan)	O 1,86.00 R -	1,86.00	1,50.69	(-) 35.31	Reasons for final saving of ` 35.31 lakh have not been intimated though called for (August 2017).
(xliv) 2203.00.105.10 TED-36 Community Development through Polytechnics(C DPT) Scheme(General)(50-50 Centrally Sponsored Scheme) (Plan)	O 1,12.00 R -	1,12.00	52.72	(-) 59.29	Reasons for final saving of ` 59.29 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xlv)	2203.00.112.02 TED - 11 Post-Graduate Courses. (Plan)	O 5,60.00 R (-) 1,43.43	4,16.57	4,03.86	(-) 12.71	Saving of ` 1,43.43 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ` 12.71 lakh have not been intimated (August 2017).
(xlvi)	2203.00.112.04 TED-6 Grant-in-aid to Private Engineering College (Plan)	O 2,62.00 R (-) 2,12.00	50.00	36.04	(-) 13.96	Saving of ` 2,12.00 lakh was anticipated for surrender due to non-release of grant to Centre for Environmental Planning & Technology as it became a self financed institute. Reasons for the final saving of ` 13.96 lakh have not been intimated (August 2017).
(xlvii)	2203.00.112.04 TED-6 Grant-in-aid to Private Engineering College	O 66,03.79 R (-) 2,03.79	64,00.00	58,60.82	(-) 5,39.18	Withdrawal of provision of ` 2,03.79 lakh through reappropriation in March 2017 is due to (i) non-filling up of the vacant posts, (ii) non-release of grant to Centre for Environmental Planning & Technology, Ahmedabad, (iii) payment of adjustment in grant has not taken place after audit. Reasons for the final saving of ` 5,39.18 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xlviii)	2203.00.112.06 TED-18 Post-Graduate Courses. (Master Courses in Computer Application) (Plan)	O 1,33.00 R (-) 64.41 68.59	59.21	(-) 9.38	Saving of ` 64.41 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure in office expenses and allied expenses. Reasons for the final saving of ` 9.38 lakh have not been intimated (August 2017).
(xlix)	2203.00.112.08 TED-19 Development of Government Engineering Colleges (World Bank assistance)(50-50 Centrally Sponsored Scheme) (Plan)	O 10,85.00 R (-) 9,53.24 1,31.76	1,31.76	-	Saving of ` 9,53.24 lakh was anticipated for surrender due to non-receipt of 50% share of fund from Ministry of Human Resource Development.
(l)	2204.00.101.01 Including Government Physical College	O 1,81.90 R (-) 65.20 1,16.70	1,16.70	-	Saving of ` 65.20 lakh was anticipated for surrender due to less expenditure against the payment of Pay and Allowances to the surplus staff.
(li)	2204.00.102.01 SYS-7 Introduction of National Services Scheme.(58-42 Centrally Sponsored Schemes) (Plan)	O 6,19.25 R (-) 5,89.88 29.37	26.43	(-) 2.94	Saving of ` 5,89.88 lakh was anticipated for surrender due to change in funding pattern of the scheme by Government of India from Partly Central Sponsored Scheme to Fully Central Sponsored Scheme; expenditure occurred in pay and allowances only.
(lii)	2204.00.102.03 EDN-72 National Cadet Corps Training. (Plan)	O 1,60.60 R (-) 1,54.00 6.60	8.14	(+) 1.54	Saving of ` 1,54.00 lakh was anticipated for surrender due to delay in allotment of DDO and cardex number and (ii) Administrative reasons.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(liii) 2236.02.102.01 MDM-1 Mid-Day Meal Scheme for Children in Public Primary schools.(60-40 Centrally Sponsored Scheme) (Plan)	O 6,98,87.49 R (-)1,31,35.19	5,67,52.30	5,63,69.35	(-) 3,82.95	Saving of ` 1,31,35.19 lakh was anticipated for surrender due to non-filling up of the vacant posts in district places and less number of beneficiaries. Reasons for the final saving of ` 3,82.95 lakh have not been intimated (August 2017).

4. Though there was an ultimate saving of ` 16.00 lakh in the appropriation; only ` 1.00 lakh were surrendered from the appropriation in March 2017. In view of the final saving, the supplementary appropriation of ` 12,78.00 lakh obtained in March 2017 could have been curtailed.

CAPITAL

5. Though there was an ultimate saving of ` 2,33,50.55 lakh in the grant; only ` 99,78.81 lakh were surrendered in March 2017.

6. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.201.06 EDN-113 Sarva Shiksha Abhiyan (including support from Finance Commission)(60-40 Centrally Sponsored Schemes) (Plan)	O 3,33,18.15 R (-) 62,71.40	2,70,46.75	1,52,67.60	(-) 1,17,79.15	Saving of ` 62,71.40 lakh was anticipated for surrender due to less release of grant by Government of India under the scheme. Reasons for the final saving of ` 1,17,79.15 lakh have not been intimated (August 2017).

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4202.01.201.07 EDN-102 Kasturba Gandhi Balika Vidhyalaya Scheme.(60-40 Centrally Sponsored Schemes) (Plan)	O 15,53.89 R -	15,53.89	7,12.05 (-) 8,41.84	Reasons for final saving of ₹ 8,41.84 lakh have not been intimated though called for (August 2017).
(iii) 4202.02.104.01 TED-28 Construction of Polytechnics under PPP mode at various places (Plan)	O 10,00.00 R (-) 7,00.00	3,00.00	3,00.00 -	Saving of ₹ 7,00.00 lakh was anticipated for surrender due to non-utilisation of the grant owing to non-commencement of the work by all Private Partners under Public Private Partnership (PPP) Mode.
(iv) 4202.02.105.01 TED-29 Construction of Engineering Colleges under PPP mode at various places (Plan)	O 10,00.00 R (-) 10,00.00	-	- -	Entire budget provision of ₹ 10,00.00 lakh was anticipated for surrender due to non-utilisation of the grant owing to non-commencement of the work by all Private Partners under Public Private Partnership (PPP) Mode.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2011-12	4,47,93.25	4,34,52.34	13,40.91	2.99
2012-13	6,58,77.50	4,82,07.31	1,76,70.19	26.82
2013-14	8,46,01.14	7,12,79.32	1,33,21.82	15.75
2014-15	24,30,77.20	8,47,54.71	15,83,22.49	65.13
2015-16	10,91,67.49	6,07,48.38	4,84,19.11	44.35

GRANT NO. : 10 OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,10,56			
Supplementary	10,02	2,20,58	1,75,12	(-) 45,46
				45,46

CAPITAL

Voted

Original	40,51,50			
Supplementary	11,60	40,63,10	41,18,24	(+) 55,14
				-

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2205.00.101.01 Grants to Sangeet Natya Bharati	O 65.25 R (-) 18.25 47.00	47.00		Saving of ` 18.25 lakh was anticipated for surrender due to retirement of staff and non-filling up of the vacant posts.
(ii) 2235.60.104.01 Deposit Linked Insurance Scheme for Provident Fund of Panchayat Employees.	O 95.00 R (-) 27.21 67.79	67.79		Saving of ` 27.21 lakh was anticipated for surrender due to less demand under Deposit Linked Insurance Scheme from the District Panchayat Offices.

CAPITAL

2. The expenditure exceeded the grant by ` 55.14 lakh (` 55,14,000/-); the excess requires regularization. In view of the final excess, the supplementary grant of ` 11.60 lakh obtained in March in 2017 proved insufficient.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7615.00.200.01 House Building Advances	O 40,00.00 R -	40,00.00	40,55.14	(+) 55.14	Reasons for final excess of ` 55.14 lakh have not been intimated though called for (August 2017).

ENERGY AND PETRO-CHEMICALS DEPARTMENT

GRANT NO. : 11 ENERGY AND PETRO-CHEMICALS DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	4,11,51				
Supplementary	-	4,11,51	2,60,70	(-) 1,50,81	1,50,78

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 Energy and Petro- Chemicals Department.	O 2,79.00 R (-) 47.49	2,31.51	2,31.51	-	Saving of ` 47.49 lakh was anticipated for surrender due to non-filling up of the vacant posts like Under Secretary, Deputy Section Officer, Stenographer and mass retirement of staff.
(ii) 3451.00.800.01 PWR-17 Information Technology (Plan)	O 1,18.51 R (-) 89.29	29.22	29.20	(-) 0.02	Saving of ` 89.29 lakh was anticipated for surrender due to defer of expenditure on computer system and hardware by information technology committee.
(iii) 3451.00.800.02 PWR-40 Expenditure for Training (Plan)	O 14.00 R (-) 14.00	-	-	-	Entire budget provision of ` 14.00 lakh was anticipated for surrender due to non-conductance of training for the Office of Chief Electoral Inspector and Commissioner of Electricity Duty by Training Institute.

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

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

	Total grant	Actual expenditure (` in thousand)	Excess(+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	20,83,71				
Supplementary	-	20,83,71	20,23,05	(-) 60,66	58,01

GRANT NO. : 13 POWER PROJECTS**Major Head : 2801 - Power , 4801 - Capital Outlay on Power Projects, 6801- Loans for Power Projects.**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	49,70,82,33				
Supplementary	68,09,97	50,38,92,30	50,38,72,30	(-) 20,00	20,00

CAPITAL

Voted

Original	22,71,23,85				
Supplementary	-	22,71,23,85	21,44,99,35	(-) 1,26,24,50	1,02,62,85

Notes and Comments

CAPITAL

Though there was an ultimate saving of ` 1,26,24.50 lakh in the grant; only ` 1,02,62.85 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4801.05.190.01 PWR-43 Share Capital contribution to GUVNL (Plan)	O 2,20,00.00 R (-) 54,80.00	1,65,20.00	1,65,20.00	-	Saving of ` 54,80.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department, as per the revised estimate of Energy and Petrochemicals Department.
(ii) 4801.05.190.07 PWR-54 Share Contribution to Gujarat Urja Vikas Nigam Limited for Kisan Hit Urja Shakti Yojana (Plan)	O 1,50,00.00 R (-) 30,00.00	1,20,00.00	1,20,00.00	-	Saving of ` 30,00.00 lakh was anticipated for surrender due to cut-imposed by Finance Department, as per the revised estimate of Energy and Petrochemicals Department.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4801.05.190.14 Share Capital Contribution to GUVNL for Newew initiative in R (Plan)	O 2,14,00.00 R (-) 94,50.00	1,19,50.00	1,19,50.00	-	Withdrawal of provision of ` 11,01.81 lakh through surrender and of ` 83,48.19 lakh through reappropriation in March 2017 is due to cut imposed by Finance Department, as per the revised estimate of Energy and Petrochemicals Department.
(iv) 4801.05.190.15 Share Capital Contribution to GUVNL for shifting/replace ment of Poles and Distribution Lines in the area of Muncipal Corporation and Nagarpalikas (Plan)	O 1,00,00.00 R (-) 50,00.00	50,00.00	50,00.00	-	Saving of ` 50,00.00 lakh was anticipated for surrender due to cut imposed by the Finance Department, as per the revised estimate of Energy and Petrochemicals Department.
(v) 6801.00.202.11 PWR-63 Loans to Gujarat Energy Transmission Corporation Limited for Gujarat Solar Power Transmission Project (Plan)	O 1,22,22.00 R (-) 36,81.00	85,41.00	61,79.35	(-) 23,61.65	Saving of ` 36,81.00 lakh was anticipated for surrender due to reduction in the loan amount by the GETCO for Gujarat Solar Power Transmission Project owing to change in currency rate as per estimated final project cost. Reasons for the final saving of ` .23,61.65 lakh have not been intimated (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
4801.05.190.12 PWR-62 Share Capital to Gujarat Urja Vikas Nigam Limited for Release of Agriculture Connections (Plan)	O 10,95,01.81 R (+) 1,63,48.19	12,58,50.00	12,58,50.00	-	Additional fund of `.1,63,48.19 lakh was anticipated due to payment of pending application for agriculture connection and clearing of backlog.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	6,27,20.01	6,03,20.00	24,00.01	3.83
2012-13	12,66,00.01	10,79,78.00	1,86,22.01	14.71
2013-14	16,41,86.99	15,32,51.11	1,09,35.88	6.66
2014-15	15,64,87.00	14,36,36.18	1,28,50.82	8.21
2015-16	24,38,57.62	24,21,84.50	16,73.12	0.69

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

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	99,59				
Supplementary	-	99,59	87,49	(-) 12,10	12,10

CAPITAL

Voted

Original	13,02				
Supplementary	-	13,02	-	(-) 13,02	13,02

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2852.04.001.01 PWR-15 Directorate of Hydro Carban (Plan)	O 99.59 R (-) 12.10	87.49	87.49	-	Saving of ` 12.10 lakh was anticipated for surrender due to non-filling up of the vacant posts of Assistant Manager, Geologist and Accountant.

CAPITAL

2. Entire voted grant of ` 13.02 lakh remained unutilized during the year.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advances	O 10.00 R (-) 10.00	-	-	-	The entire budget provision of ` 10.00 lakh was anticipated for surrender due to non-receipt of application of House Building Advance from the employees.

FINANCE DEPARTMENT

GRANT NO. : 15 FINANCE DEPARTMENT

Major Head : 2052 - Secretariat - General Services.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	21,03,76				
Supplementary	1	21,03,77	13,83,66	(-) 7,20,11	7,18,77

Notes and Comments

Though there was an ultimate saving of ` 7,20.11 lakh in the grant; only ` 7,18.77 lakh were surrendered from the grant in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2052.00.090.01 Finance Department	O 20,98.76 S 0.01 R (-) 7,18.77	13,80.00	13,78.66	(-) 1.34	Saving of ` 7,18.77 lakh was anticipated for surrender due to non-filling up of the vacant posts of Employees and Officers.

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,97,75,30				
Supplementary	-	2,97,75,30	2,35,11,07	(-) 62,64,23	62,71,13

Notes and Comments

Fund of ` 62,71.13 lakh surrendered from the grant in March 2017, the final saving worked out to only ` .62,64.23 lakh resulting in excessive surrendered to the extent of ` .6.90 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2040.00.001.01 Commissioner of Commercial Tax	O 22,22.46 R (-) 2,61.00	19,61.46	19,54.29	(-) 7.17	Saving of ` 2,61.00 lakh was anticipated for surrender due to less expenditure in Secret Services, Pay and Dearness Allowances and office expenses Reasons for the final saving of ` 7.17 lakh have not been intimated (August 2017).
(ii) 2040.00.101.01 TDP-10 Commercial Tax offices	O 2,74,18.59 R (-)59,96.00	2,14,22.59	2,14,37.82	(+) 15.23	Saving of ` 59,96.00 lakh was anticipated for surrender due to (i) non sanction for checking cabin at four check post , (ii) non sanction of 2 post of CTO/CTI, (iii) non record digitilization/scanning and storage and (iv) less expenditure on pay and dearness allowances on account of hiring of SRP Platoon at check post Reasons for the final excess of ` 15.23 lakh have not been intimated (August 2017).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	1,73,92.00	1,63,49.92	10,42.08	5.99
2012-13	2,10,31.72	1,64,22.75	46,08.97	21.91
2013-14	2,42,10.52	2,27,39.25	14,71.27	6.08
2014-15	2,52,88.68	2,12,45.23	40,43.45	15.99
2015-16	2,35,98.12	2,05,22.72	30,75.40	13.03

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,57,40,21				
Supplementary	1	1,57,40,22	1,33,67,90	(-) 23,72,32	23,82,93

Notes and Comments

Funds of ` 23,82.93 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 23,72.32 lakh resulting in excessive surrender to the extent of ` 10.61 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2054.00.096.01 Pay and Accounts offices	O 6,80.28 R (-) 1,68.08	5,12.20	5,12.46	(+) 0.26	Withdrawal of provision of ` 37.87 lakh through surrender and of ` 1,30.21 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(ii) 2054.00.097.01 Treasuries	O 87,72.56 R (-) 11,45.31	76,27.25	76,35.11	(+) 7.86	Saving of ` 11,45.31 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final excess of ` 7.86 lakh have not been intimated (August 2017).
(iii) 2054.00.098.01 Examiner	O 42,20.30 R (-) 9,63.15	32,57.15	32,59.68	(+) 2.53	Saving of ` 9,63.15 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure on contingency expenditure.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2054.00.800.01 Directorate of Pension and Provident Fund	O 11,37.52 R (-) 2,34.10	9,03.42	9,03.41	(-) 0.01	Saving of ` 2,34.10 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
	2054.00.095.01 GES-1 Directorate	O 9,10.21 R (+) 1,30.21	10,40.42	10,40.38	(-) 0.04	Additional fund of ` 1,30.21 lakh was anticipated due to payment of increase in pay and allowances.

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	80,63,30,42				
Supplementary	-	80,63,30,42	69,16,67,06	(-) 11,46,63,36	11,45,70,57

Charged

Original	-				
Supplementary	30,00,00	30,00,00	29,76,56	(-) 23,44	-

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 11,46,63.36 lakh in the voted grant; only ` .11,45,70.57 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2071.01.102.01 Commutated Value of pensions	O 7,64,78.32 R(-)3,08,01.42	4,56,76.90	4,56,77.39	(+) 0.49	Withdrawal of provision of ` 2,42,12.24 lakh through surrender and of ` 65,89.18 lakh through reappropriation in March 2017 is due to the expenditure under this head is not fixed and is of changing nature and the authorisation of Commuted Value of pension is done centrally, but actual payment is taken place at treasury/ Sub treasury level.
(i)					

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2071.01.104.01 Gratuities	O 13,04,00.00 R(-)4,66,22.92	8,37,77.08	8,37,92.60	(+) 15.52	Saving of ₹ 4,66,22.92 lakh was anticipated for surrender due to less retirement of employees on voluntary basis and employees expired while in service can not anticipated exactly and authorisation of gratuity is done centrally but actual payment is taken by treasury and sub treasury. Reasons for the final excess of ₹ 15.52 lakh have not been intimated (August 2017).

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

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2071.01.117.01 State Government's Contribution under Defined Contribution Pension Scheme Tier - I	O 3,50,00.00 R(+) 65,89.18	4,15,89.18	4,15,89.17	(-) 0.01	Additional fund of ₹ .65,89.18 lakh was anticipated due to new defined contribution and pension scheme can not be estimated exactly on account of new recruitment of staff by government can not be known in advance.

4. Though there was an ultimate saving of ₹ 23.44 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 30,00.00 lakh obtained in March 2017 could have been curtailed.

GRANT NO. : 19 OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	57,68,55,07				
Supplementary	-	57,68,55,07	51,39,07	(-) 57,17,16,00	57,14,35,34

CAPITAL

Voted

Original	67,50				
Supplementary	-	67,50	60	(-) 66,90	66,90

Charged

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

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 57,17,16.00 lakh in the grant; only ` 57,14,35.34 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2047.00.103.02 Small Savings District offices	O 2,73.50 R (-) 63.55	2,09.95	2,09.30	(-) 0.65	Saving of ` 63.55 lakh was anticipated for surrender due to non-filling up of the vacant posts in the District Offices.
(ii)	2048.00.101.01 Gujarat State Sinking Fund	O 12,00,00.00 R(-)12,00,00.00	-	-	-	Entire budget provision of ` 12,00,00 lakh was anticipated for surrender due to outstanding balance in Consolidated Sinking Fund is within the limit of State's Financial Net outstanding liability as recommended by RBI.
(iii)	2075.00.001.01 Liability on Account of increase in rate of Dearness Allowance	O 45,00,00.00 R(-)45,00,00.00	-	-	-	Entire budget provision of ` 45,00,00 lakh was anticipated for surrender due to due to the decision of the Government to take provision for the payment of Dearness Allowances for the Respective Departments under their various Sub-Heads of Pay and Allowances after t he rates of additional Dearness Allowances were declared. Initially the provision was made to Indicate the liability of the State Government; as well as have a better Budgetary Control by releasing the grant to respective Departments as and when the Dearness Allowances were declared.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	2075.00.797.01 Gujarat State Guarantee Redemption Fund	O 10,00.00 R (-) 10,00.00	-	-	-	Withdrawal of provision of ` 2,61.22 lakh through surrender and of ` 7,38.78 lakh through reappropriation in March 2017 is due to decision of the Government not to transfer amount to Guarantee Redemption Fund.
(v)	2215.02.105.01 Mahatma Gandhi Swachchhata Mission	O 1,81.97 R (-) 1,43.17	38.80	49.91	(+) 11.11	Saving of ` 1,43.17 lakh was anticipated for surrender due to less actual expenditure incurred than anticipated by the Out Sourcing Agency for cleaning work. Reasons for the final excess of ` .11.11 lakh have not been intimated (August 2017).
(vi)	2235.60.104.01 Deposit linked Insurance Scheme for Subscribers to Provident Fund	O 9,20.00 R -	9,20.00	6,64.94	(-) 2,55.06	Reasons for final saving of ` 2,55.06 lakh have not been intimated though called for (August 2017).
(vii)	2235.60.200.01 Exgratia payment to families of Government Servants who died while in Service	O 70.00 R -	70.00	33.2	(-) 36.80	Reasons for final saving of ` 36.80 lakh have not been intimated though called for (August 2017).
(viii)	3475.00.800.02 Payment of Insurance Claims	O 40,00.00 R (-) 9,30.00	30,70.00	30,69.95	(-) 0.05	Saving of ` 9,30.00 lakh was anticipated for surrender due to receipt of less insurance claims than estimated claims

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2075.00.800.04					Additional fund of ` 7,38.78 lakh was anticipated due to committed liabilities arising, on account of Guarantee Invocation for Guarantee given to National Co-Operative Tobacco Growers Federation, Anand.
Relief on Account of Guarantee invoked - Guarantee Redemption	O 0.01				
(i) Fund	R (+) 7,38.78	7,38.79	7,38.79	-	

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01					The entire budget provision of ` 60.00 was anticipated for surrender due to non-receipt of application for House Building Advance from the employees.
House Building	O 60.00				
(i) Advances	R (-) 60.00	-	-	-	

5. Entire appropriation of ` 1.00 lakh remained unutilized during the year.

6. Insurance Fund - Expenditure of ₹ 33,00.81 lakh was met from the Insurance Fund as shown below :
(₹ in lakh)

(i) Claims paid to outside parties etc. ₹ 30,69.95 lakh.

(ii) Other management charges (including Pay and allowances of staff) ₹ 2,30.86 lakh.

The Fund was established on 1st May 1960 to serve as an insure for all Government Commercial and Industrial Schemes including State Trading Schemes and Public Sector Undertakings and Corporations. When a risk is considered such as cannot be covered by the Fund, it is re-insured with Insurance Companies. The premium payable under the Scheme are credited to this Fund by debit to the Major head of account to which the working expenses of the Scheme are charged against the provision made in the respective grants. The expenditure on the management of the Fund and on re-insurance with Insurance Companies, when necessary are initially met from the provision under this grant (Major head-3475- Other General Economic Services) and the amount is, thereafter, transferred to the Fund at the end of the year and the expenditure financed by the Fund. The actual compensation met out of the Fund for lost or damaged property is debited to the Fund and credited to the Schemes. In the case of claims payable to the Public Sector Undertakings and Corporations, the compensation paid to is initially met from the provision under this grant and is, thereafter, transferred to be met out of the Fund at the end of the year. The balance at the credit of the Fund on 31 March 2017 was ₹ 1,36,79.60 lakh and stands included under Major head - 8235 in Statement No.21 of the Finance Accounts 2016-17.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2011-12	26,86,63.95	4,61,82.96	22,24,80.99	82.81
2012-13	35,86,26.56	50,84.07	35,35,42.49	98.58
2013-14	40,78,07.90	50,59.28	40,27,48.62	98.76
2014-15	42,86,14.89	63,52.00	42,22,62.89	98.52
2015-16	40,70,64.13	5,56,49.50	35,14,14.63	86.33

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

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Charged

Original	1,66,44,34,24				
Supplementary	4,20,51,18	1,70,64,85,42	1,69,47,22,22	(-) 1,17,63,20	41,49,92

CAPITAL

Charged

Original	86,21,74,74				
Supplementary	48,12,37,91	1,34,34,12,65	90,73,17,18	(-) 43,60,95,47	43,60,95,44

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 1,17,63.20 lakh in the appropriation; only ` 41,49.92 lakh were surrendered from the appropriation in March 2017. In view of the final saving, the supplementary appropriation of ` 4,20,51.18 lakh obtained in March 2017 could have been curtailed.

CAPITAL

2. In view of the final saving, the supplementary appropriation of ` 48,12,37.91 lakh obtained in March 2017 could have been curtailed.

3. Saving under the appropriation occurred mainly under :

Head	Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 6003.00.101.02 Expired Loan	O 50.00 R (-) 47.91	2.09	2.09	Saving of ` 47.91 lakh was anticipated for surrender due to non-receipt of the claims from the investors.

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 6003.00.109.04 Repayment of Loans recieved from NABARD for Medium and Minor Irrigation Project	<i>O 11,60,33.49</i> <i>R(-)11,60,33.49</i>	-	-	-	Withdrawal of entire provision of ` 11,60,33.49 lakh through reappropriation in March 2017 is due to change of Major and Minor Head 6003-00-109-04 to new Major and Minor Head i.e. 6003-00-105-02.
(iii) 6003.00.110.01 Repayment of Ways and Means Advances	<i>O 1,00.00</i> <i>R (-) 1,00.00</i>	-	-	-	Withdrawal of entire provision of ` 1,00.00 lakh through reappropriation in March 2017 is due to non-requirements of the ways and means advances from the Reserve Bank of India.
(iv) 6003.00.111.01 Repayment of Loans received from National Small Savings Fund	<i>O 30,20,53.25</i> <i>S 48,00,37.90</i> <i>R (-)43,73,47.00</i>	34,47,44.15	34,47,44.15	-	Withdrawal of provision of ` 43,60,95.44 lakh through surrender and of ` 12,51.56 lakh through reappropriation in March 2017 is due to less disbursement of loan by the Ministry of Finance, Government of India.

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

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
6003.00.105.02					Requirement of additional funds of ₹ .11,60,33.48 owing to capture correct accounting entries in correct Head.
Loans recieved from Nabard Under Rural Infastructure Development	O - S 0.01				
Fund (Ridf)	R 11,60,33.48	11,60,33.49	11,60,33.49		

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2011-12	1,04,66,00.80	1,04,53,55.64	12,45.16	0.12
2012-13	1,19,99,23.03	1,15,96,29.97	4,02,93.06	3.36
2013-14	1,31,40,65.96	1,26,66,96.89	4,73,69.07	3.60
2014-15	1,44,93,26.41	1,40,39,32.95	4,53,93.46	3.13
2015-16	1,56,05,84.61	1,52,73,08.21	3,32,76.40	2.13

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

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

Major Head : 3451 - Secretariat -Economic Services , 3475 - Other General Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	27,29,86				
Supplementary	52,93	27,82,79	24,51,98	(-) 3,30,81	3,36,36

Notes and Comments

Funds of ` 3,36.36 lakh were surrendered from the grant in March 2017; the final saving workout to only ` 3,30.81 lakh resulting in excessive surrender to the extent of ` 5.55 lakh. In view of the final saving, the supplementary grant of ` 52.93 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 3451.00.090.01 Food, Civil Supplies & Consumers Affairs Department.	O 4,23.40 R (-) 1,40.71	2,82.69	2,82.53	(-) 0.16	Saving of ` 1,40.71 lakh was anticipated for surrender due to non-filling up of the vacant posts Deputy Secretary(one), Under Secretary (one), Section Officer(two), Deputy Section Officer(eight), and Stenographer by GAD.
(ii) 3475.00.106.01 WAM-1 IND Weight and Measures Organisations.	O 18,55.33 R (-) 1,93.47	16,61.86	16,69.71	(+) 7.85	Saving of ` 1,93.47 lakh was anticipated for surrender due to non-filling up of the vacant posts like Class-I officer, Class-II officer and 134-Class-III & Class-IV staff. Reasons for the final excess of ` 7.85 lakh have not been intimated (August 201 7).

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	6,80,26,02				
Supplementary	1	6,80,26,03	5,16,46,07	(-) 1,63,79,96	1,64,29,41

Notes and Comments

REVENUE

Funds of ` 1,64,29.41 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 1,63,79.96 lakh resulting in excessive surrender to the extent of ` 49.45 lakh.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3456.00.001.01 PDS-6 Directorate of Civil Supplies. (Plan)(PCSS)	O 74.38 R (-) 47.91 26.47	29.03	(+) 2.56	Saving of ` 47.91 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(ii) 3456.00.001.02 Implementation of Price Control Order. (Plan) PCSS	O 6,73.25 R (-) 4,70.08 2,03.17	2,32.88	(+) 29.71	Saving of ` 4,70.08 lakh was anticipated for surrender due to non-payment of the arrears of Pay & Allowances to staff owing to non-implementation of the 7th Pay Commission by Government of Gujarat. Reasons for the final excess of ` 29.71 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	3456.00.001.02 Implementation of Price Control Order.	O 10,45.92 R (-) 3,68.80	6,77.12	6,76.47	(-) 0.65	Saving of ` 3,68.80 lakh was anticipated for surrender due to non-payment of the arrears of Pay & Allowances to staff owing to non-implementation of the 7th Pay Commission by Government of Gujarat.
(iv)	3456.00.001.05 PDS-3 Consumers Dispute Redressal forum. (Plan)	O 8,34.25 R (-) 2,59.28	5,74.97	5,75.15	(+) 0.18	Withdrawal of provision of ` 2,44.73 lakh through surrender and of ` 14.55 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts of President, Members in Consumers Dispute Redressal Forum and other administrative staff.
(v)	3456.00.001.05 PDS-3 Consumers Dispute Redressal forum.	O 3,22.45 R (-) 89.39	2,33.06	2,32.69	(-) 0.37	Saving of ` 89.39 lakh was anticipated for surrender due to non-filling up of the vacant posts of President, Members in Consumers Dispute Redressal Forum and other administrative staff.
(vi)	3456.00.190.03 Below poverty line Scheme (B.P.L.)	O 88,00.00 R (-) 50,41.81	37,58.19	37,58.19	-	Saving of ` 50,41.81 lakh was anticipated for surrender due to merger of scheme with National Food Security Scheme.
(vii)	3456.00.190.04 Antyodaya Anna Yojana Subsidies	O 20,00.00 R (-) 16,61.85	3,38.15	3,38.15	-	Withdrawal of provision of ` 14,61.03 lakh through surrender and of ` 2,00.82 lakh through reappropriation in March 2017 is due to merger of the scheme with National Food Security Scheme.
(viii)	3456.00.190.06 State Consumer Welfare Fund (Plan)	O 1,00.00 R (-) 98.50	1.50	1.50	-	Saving of ` 98.50 lakh was anticipated for surrender due to non-requirement of the grant for NGO for creation of Consumer Club as grant for previous year was adjusted in current year.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ix)	3456.00.190.08 Food Help Line (Plan)	O 69.00 R (-) 49.00	20.00	20.00	- Saving of ` 49.00 lakh was anticipated for surrender due to less beneficiaries i.e. homeless/starved under the Scheme, hence cut-imposed by the Finance Department in the Revised Estimates.
(x)	3456.00.190.09 Distribution of Iodised salt to BPL & AAY Family (Plan)	O 6,70.00 R (-) 1,72.60	4,97.40	4,97.40	- Saving of ` 1,72.60 lakh was anticipated for surrender as the offtake by beneficiaries under AAY & BPL card holders were less than estimated, hence cut-imposed by the Finance Department In the Revised Estimates.
(xi)	3456.00.190.11 Food Security(50-50 Centrally Sponsored Scheme) (Plan)	O 3,50,70.00 R (-) 1,00,25.39	2,50,44.61	2,50,44.61	- Withdrawal of provision of ` 71,47.39 lakh through surrender and of ` 28,78.00 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates.
(xii)	3456.00.190.15 Direct Benefit Transfer in Kerosene (Plan) CSS	O 25,00.00 R (-) 24,04.38	95.62	95.62	- Withdrawal of provision of ` 10,49.10 lakh through surrender and of ` 13,55.28 lakh through reappropriation in March 2017 is due to non-implementation of the scheme owing to non-completion of work of uploading the Bank Account, Ration Card Number and Aadhar Card Number.
(xiii)	3456.00.190.16 GPS based Vehicular Tracking system in PDS Kerosene Tankers (Plan)	O 93.00 R (-) 93.00	-	-	- Entire budget provision of ` 93.00 lakh was anticipated for surrender due to non-commencement of the scheme as Bharat Petroleum Corporation Limited, Mumbai has not floated tender till date : 31/03/2017.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	3456.00.190.02 Losses on Sale of edible oil through Fair Price Shops. (Plan) O 12,00.00 R (+) 12,00.00	24,00.00	24,00.00		Additional fund of ` .12,00.00 lakh was anticipated due to distribution of edible oil for four months instead of two months through Fair Price Shops as estimated earlier.
(ii)	3456.00.190.02 Losses on Sale of edible oil through Fair Price Shops. O 9,00.00 R (+) 2,00.82	11,00.82	11,00.82		Additional fund of ` .2,00.82 lakh was anticipated due to distribution of edible oil for four months instead of two months through Fair Price Shops as estimated earlier.
(iii)	3456.00.190.13 Distribution of Sugar to Below Poverty Line (BPL) and Antyodaya(AAY) family (Plan) O 36,27.00 R (+) 16,78.00	53,05.00	53,05.00		Additional fund of ` .16,78.00 lakh was anticipated due to increase in price of sugar to Rs. 40 per kg against ` .32 per kg for the year 2016-17 against Rs. 32 of previous year.
(iv)	3456.00.190.14 Subsidy Scheme on Domestic Subsidized LPG Cylinders (Plan) O 91,29.72 R (+) 13,55.28	1,04,85.00	1,04,85.00		Additional fund of ` .13,55.28 lakh was anticipated due to 7.30 lakh additional LPG gas connections given by Oil Marketing Companies under the PM Ujjwala - Yojana.

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	60,30,83				
Supplementary	-	60,30,83	36,56,97	(-) 23,73,86	23,82,14

CAPITAL

Voted

Original	1,35,63,00				
Supplementary	0,01	1,35,63,01	23,97,98	(-) 1,11,65,03	1,11,67,00

Notes and Comments

REVENUE

Funds of ` 23,82.14 lakh were surrendered from the grant in March-2017; Final saving worked out to be only ` 23,73.86 lakh resulting in excessive surrendered to the extent of ` 8.28 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2408.01.001.02 PDS-21 Fair Price shops Scheme District offices. (Plan)	O 12,34.44 R (-) 4,44.72	7,89.72	7,89.88	(+) 0.16	Saving of ` 4,44.72 lakh was anticipated for surrender due to non-sanction of payment of the arrears in Pay & Allowances of staff owing to non-implementation of the 7th Pay Commission by Government of Gujarat.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2408.01.001.02 PDS-21 Fair Price shops Scheme District offices.	O 30,61.56 R (-) 4,52.26	26,09.30	26,15.94	(+) 6.64	Saving of ` 4,52.26 lakh was anticipated for surrender due to non-sanction of payment of the arrears in Pay & Allowances of staff owing to non-implementation of the 7th Pay Commission by Government of Gujarat. Reasons for the final excess of ` 6.64 lakh have not been intimated (August 2017).
(iii) 2408.01.004.09 PDS-40 Doorstep Delivery (Plan)	O 15,70.00 R (-) 15,70.00	-	-	-	Withdrawal of provision of ` 14,58.36 lakh through surrender and of ` 1,11.64 lakh through reappropriation in March 2017 is due to scheme is merged with National Food Security Act.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2408.01.004.05 PDS-15 Publicity Campaign for Food fortification and FPS Model Centre. (Plan)	O 35.00 R (+) 95.81	1,30.81	1,31.85	(+) 1.04	Additional fund of ` .95.81 lakh was anticipated due to more fund required under "MAA Annapurna Yojana" owing to wide publicity of the scheme by the government.

CAPITAL

4. Funds of ` 1,11,67.00 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 1,11,65.03 lakh resulting in excessive surrender to the extent of ` 1.97 lakh.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4408.01.101.01 Price Support and Fair Price Shops. (Plan)	O 32,55.00 S 0.01 R (-) 27,17.82	5,37.19	5,39.16	(+) 1.97	Saving of ` 27,17.82 lakh was anticipated for surrender due to less receipt of claims under the Scheme hence cut-imposed by the Finance Department in the Revised Estimates.
(ii)	4408.02.800.02 Construction of Godown under Loan from NABARD (Plan)	O 97,00.00 R (-) 87,63.50	9,36.50	9,36.50	-	Withdrawal of provision of ` 84,49.18 lakh through surrender and of ` 3,14.32 lakh through reappropriation in March 2017 is due to slow progress of construction work of godown, hence cut-imposed by the Finance Department in the Revised Estimates.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4408.02.800.01 Construction of Godown (Plan)	O 6,08.00 R (+) 3,14.32	9,22.32	9,22.32	-	Additional fund of ` 3,14.32 lakh was anticipated due to increase of expenditure owing to storage capacity of godown increase from 5400 to 9200 metres and more purchase of sheets from godown to preserve food grains.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	1,35,27.18	77,73.95	57,53.23	42.53
2012-13	1,52,34.44	52,06.52	1,00,27.92	65.82
2013-14	1,23,04.28	84,64.89	38,39.39	31.20
2014-15	97,70.29	74,50.51	23,19.78	23.74
2015-16	90,34.79	75,34.19	15,00.60	16.61

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

Major Head : 7610- Loans to Government Servant etc.

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL

Voted

Original	1,01				
Supplementary	-	1,01	-	(-) 1,01	1,01

FORESTS AND ENVIRONMENT DEPARTMENT

GRANT NO. : 25 FORESTS AND ENVIRONMENT DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	18,60,08				
Supplementary	-	18,60,08	8,16,14	(-) 10,43,94	10,43,97

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3451.00.090.01 FST-25 Forests and Environment Department. (Plan)	O 44.39 R (-) 29.55	14.84	14.84	Saving of ` 29.55 lakh was anticipated for surrender due to non - filling up of the vacant posts like Under Secretary, Clerk and non-payment of arrears of Pay & Allowances of 7th Pay Commission.
(ii) 3451.00.090.01 FST-25 Forests and Environment Department.	O 6,15.69 R (-) 1,92.27	4,23.42	4,23.85	(+) 0.43 Saving of ` 1,92.27 lakh was anticipated for surrender due to non-filling up of the vacant posts of Deputy Secretary (One), Under Secretary (Two), Section Officer(Three), Deputy Section Officer (Twenty Four), Director (One), Junior Technical Officer (One), Senior Technical Officer (One), Stenographer (Two), Clerk (Five), Office Assistant (Four), Peon (Six) and non-payment of arrears of Pay & Allowances of 7th Pay Commission.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	3451.00.800.01 FST-2 Information and Technology (Plan)	O 12,00.00 R (-) 8,22.15	3,77.85	3,77.45	(-) 0.40	Saving of ` 8,22.15 lakh was anticipated for surrender due to (i) non-receipt of approval for purchase of GIS server, (ii) non-receipt of any tender for Data Archival, (iii) deterred of software SRS agenda in Information Technology Committee meeting held on 09/03/2017 and (iv) non-rec eipt of payment bills of hardware and software on time.

GRANT NO. : 26 FORESTS**Major Head : 2049 - Interest Payments , 2406 - Forestry and Wild Life , 4406 - Capital Outlay on Forestry and Wild Life**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	4,83,98,39				
Supplementary	2,26,09	4,86,24,48	3,99,15,98	(-) 87,08,50	87,11,58

Charged

Original	22,50				
Supplementary	6,17	28,67	25,25	(-) 3,42	-

CAPITAL

Voted

Original	4,17,05,32				
Supplementary	-	4,17,05,32	3,64,63,21	(-) 52,42,11	52,36,87

Notes and Comments

REVENUE

Funds of ` 87,11.58 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` .87,08.50 lakh resulting in excessive surrender to the extent of ` 3.08 lakh. In view of the final saving, the supplementary grant of ` 2,26.09 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2406.01.005.01 FST-15 Forest Research, Training Orientation and Publicity (Plan)	O 26,04.90 R(-)10,38.93	15,65.97	15,66.56	(+) 0.59	Saving of ` 10,38.93 lakh was anticipated for surrender due to (i) non-receipt of tender for upgradation of laboratory, (ii) non-receipt of permission for National and International Training, (iii) non-recruitment of guards and foresters.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	2406.01.101.07 Forest Conservation and Development (Plan)	O 1,00.00 R (-) 97.38 2.62	3.08	(+) 0.46	Saving of ` 97.38 lakh was anticipated for surrender as posts under the Scheme was filled up by Finance Department in February-2017.
(iii)	2406.01.101.07 Forest Conservation and Development	O 2,63.78 R (-) 42.02 2,21.76	2,21.83	(+) 0.07	Saving of ` 42.02 lakh was anticipated for surrender due to non-filling up of the vacant posts of 3-Class II Officers and 13-Class III staffs.
(iv)	2406.01.101.09 Assistance for LPG connection & Kit to the rural people residing near Forest Area (Plan)	O 5,00.00 R (-) 1,00.00 4,00.00	4,00.00	-	Saving of ` 1,00.00 lakh was anticipated for surrender due to non-willingness to bear share by the beneficiaries and non-availability of Kerosene owing to-interest of the beneficiaries because of LPG connections..
(v)	2406.01.101.10 Vermi compost Scheme (Plan)	O 1,00.00 R (-) 61.11 38.89	38.90	(+) 0.01	Saving of ` 61.11 lakh was anticipated for surrender due to non-willingness to bear their even 50% of the share by the beneficiaries.
(vi)	2406.01.800.05 FST-1 Forest Protection (Plan)	O 5,00.00 R (-) 1,37.69 3,62.31	3,64.06	(+) 1.75	Saving of ` 1,37.69 lakh was anticipated for surrender as emphasis was more on firefighting than engaging fire guards.
(vii)	2406.01.800.05 FST-1 Forest Protection	O 2,39.23 R (-) 1,00.66 1,38.57	1,38.41	(-) 0.16	Saving of ` 1,00.66 lakh was anticipated for surrender due to non-filling up of the vacant posts of 1-Class I Officer and 23-Class III staff.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	2406.02.110.02 FST-20 Management and Development of National Parks and Sanctuaries (Plan)	O 1,37,90.40 R (-) 55,18.29	82,72.11	82,62.71	(-) 9.40	Saving of ` 55,18.29 lakh was anticipated for surrender due to (i) issuance of new guidelines for barbed wire fencing on cluster basis, (ii) less demand of the clusters, (iii) ban on individual applications, (iv) subsidy for parapet wall not increased. Reasons for the final saving of ` 9.40 lakh have not been intimated (August 2017).
(ix)	2406.02.110.18 Action Plan for Conservation of Wet lands(50-50 Centrally Sponsored Scheme) (Plan)	O 3,00.00 R (-) 3,00.00	-	-	-	Withdrawal of entire provision of ` 3,00.00 lakh through reappropriation in March 2017 is due to non-sanction of Annual Plan Operation by Government of India.
(x)	2406.02.110.22 FST-16 Integrated Development of Wildlife Habitats(60-40 Centrally Sponsored Scheme) (Plan)	O 11,00.00 R (-) 4,88.50	6,11.50	6,11.38	(-) 0.12	Saving of ` 4,88.50 lakh was anticipated for surrender due to less release of grant by the Government of India and therefore, less matching share of the State Government was required.
(xi)	2406.02.110.24 Action Plan for creation of Kutchh Biosphere Reserve(50-50 Centrally Sponsored Scheme) (Plan)	O 2,50.00 R (-) 2,50.00	-	-	-	Withdrawal of entire budget provision of ` 8.12 lakh through surrender and of ` 2,41.88 lakh through reappropriation in March 2017 is due to non release of grant by the Government of India under the Scheme.
(xii)	2406.02.110.26 Establishment of Safari Park for increasing public awareness (Plan)	O 7,74.43 R (-) 7,74.43	-	-	-	Entire budget provision of ` 7,74.43 lakh was anticipated for surrender due to (i) non-receipt of permission of Safari at Rajkot and Narmada from Government of Gujarat and (ii) non-availability of land for park at Bhavnagar.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2406.01.101.11 Agro Forestry Scheme (C S S 60-40) (Plan)				Additional fund of ` 34.99 lakh was anticipated as new schemes were sanctioned by Government of India.
	O - S 0.01 R (+) 34.99	35.00	35.03	(+) 0.03	
(ii)	2406.02.110.17 Action Plan for Conservation and Management of Coral Reef in Gulf of Kutchh and Khambhat(50- 50 Centrally Sponsored Scheme) (Plan)				Additional fund of ` 5,06.89 lakh was anticipated due to approval of Annual Plan Operation by Government of India. Reasons for the final excess of ` 21.28 lakh have not been intimated (August 2017).
	O 4,00.00 R (+) 5,06.89	9,06.89	9,28.17	(+) 21.28	

CAPITAL

4. Though there was an ultimate saving of ` 52,42.11 lakh in the grant; only ` 52,36.87 lakh were surrendered in March 2017.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4406.01.070.01 FST-3 Communications (Roads) and Buildings (Plan)				Saving of ` 4,01.26 lakh was anticipated for surrender due to (i) late tender process owing to delay in land availability and (ii) part payment made to contractor as per tender terms.
	O 9,70.50 R (-) 4,01.26	5,69.24	5,66.01	(-) 3.23	

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4406.01.070.02 Construction of Building (Plan)	O 7,00.00 R (-) 4,71.30	2,28.70	2,29.48	(+) 0.78	Saving of ` 4,71.30 lakh was anticipated for surrender due to (i) late tender process owing to delay in land availability, (ii) revision of plans and estimates owing to it being a seismic zone, and (iii) part payment made to contractor as per tender terms.
(iii) 4406.01.070.03 FST-4 Construction of Van Bhavan (Plan)	O 1,10.00 R (-) 24.39	85.61	84.99	(-) 0.62	Saving of ` 24.39 lakh was anticipated for surrender due to non-execution of special repairing and additional works owing to administrative reasons.
(iv) 4406.01.101.15 FST-30 Gujarat Forestry Development Project (Financed by JBIC Japan) (Plan)	O 5,11.93 R (-) 2,40.42	2,71.51	2,74.80	(+) 3.29	Saving of ` 2,40.42 lakh was anticipated for surrender due to (i) non-possibility of MIS database, (ii) non-receipt of the permission for the study tour, and (iii) non-filling up of the vacant posts.
(v) 4406.01.101.16 FST-28-Compensatory Aafforestation against Regularisation of Unauthorised cultivation. (Plan)	O 3,41.98 R (-) 36.34	3,05.64	3,06.65	(+) 1.01	Saving of ` 36.34 lakh was anticipated for surrender due to non-receipt of the technical qualified bidder for Electronic Total Station inspite of issuance of tender, twice.
(vi) 4406.01.101.18 FST-42 Intensification Forest Management (Old name- Integrated Forest Protection Scheme)(50-50 Centrally Sponsored Schemes) (Plan)	O 6,00.00 R (-) 3,34.75	2,65.25	2,65.11	(-) 0.14	Saving of ` 3,34.75 lakh was anticipated for surrender due to expenditure limited to Annual Plan of Operation and non receipt of fund from Government of India under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 4406.01.101.24 FST-44 Grass Development Project (Plan)	O 66,67.00 R (-) 12,19.14	54,47.86	54,40.73	(-) 7.13	Saving of ` 12,19.14 lakh was anticipated for surrender due to non-purchase of bailing machine owing to non-availability of proper machine, and receiving the tender of godown construction work at 25% less than estimate. Reasons for the final saving of ` 7.13 lakh have not been intimated (August 2017).
(viii) 4406.01.101.29 Guggal Project(50-50 Centrally Sponsored Schemes) (Plan)	O 51.00 R (-) 51.00	-	-	-	Entire provision of ` 51.00 lakh anticipated for surrender due to non-release of grant by Government of India under the scheme.
(ix) 4406.01.101.30 National Afforestation Programme(60-40 Centrally Sponsored Schemes) (Plan)	O 12,00.00 R (-) 5,58.23	6,41.77	6,41.77	-	Saving of ` 5,58.23 lakh was anticipated for surrender due to less-release of the grant under the Scheme by the Government of India.
(x) 4406.01.101.32 Bamoo Mission(60-40 Centrally Sponsored Schemes) (Plan)	O 3,95.00 R (-) 2,15.04	1,79.96	1,82.60	(+) 2.64	Saving of ` 2,15.04 lakh was anticipated for surrender due to non-receipt of sanction of grant of Annual Plan of Operation by the Government of India.
(xi) 4406.01.800.01 FST-15 Forest Research (Plan)	O 97.00 R (-) 27.38	69.62	69.62	-	Saving of ` 27.38 lakh was anticipated for surrender due to (i) non-purchase of new vehicle as value of old vehicle was not written off. (ii) non-purchase of Reverse Osmosis and Industrial AC owing to non-receipt of tender from bidder.

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(xii)	4406.02.110.01 FST-20 Management and development of National parks and Sanctuaries (Plan)	O 24,00.00 R (-) 19,51.48 4,48.52	4,48.51	(-) 0.01	Withdrawal of provision of ₹ 6,65.79 lakh through surrender and of ₹ 12,85.69 lakh through reappropriation in March 2017 is due to non-finalisation of plan and estimate of Railway Tack fencing owing to delay in survey, demarcation and estimation work.
(xiii)	4406.02.110.03 Scheme for Translocation of Wild animal (Plan)	O 1,00.00 R (-) 50.52 49.48	49.23	(-) 0.25	Saving of ₹ 50.52 lakh was anticipated for surrender due to non-receipt of permission from Central Zoo Authority, in some cases.
(xiv)	4406.02.110.04 Preparation of Crocodile Park (Plan)	O 12,50.00 R (-) 8,00.01 4,49.99	4,48.85	(-) 1.14	Saving of ₹ 8,00.01 lakh was anticipated for surrender as payment was limited to only 50 percent of work done by Vadodara Municipal Corporation.
(xv)	4406.02.110.06 Asiatic Lion Lanscap Management (Plan)	O 4,00.00 R (-) 1,00.50 2,99.50	2,96.62	(-) 2.88	Saving of ₹ 1,00.50 lakh was anticipated for surrender due to delay in declaration of Eco-Sensitive Zone around Gir Sanctuary.

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

	Total grant	Actual expenditure (` in thousand)	Excess(+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	17,90,00				
Supplementary	-	17,90,00	17,13,09	(-) 76,91	82,91

Notes and Comments

Funds of ` 82.91 lakh surrendered from the grant in March- 2017; the saving ultimately worked out to only ` 76.91 lakh, resulting in excessive surrender.

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

Major Head : 7610- Loans to Government Servant etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL

Voted

Original	44,40				
Supplementary	-	44,40	20,40	(-) 24,00	24,00

Notes and Comments

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01 House Building Advance	O 43.00 R (-) 23.50	19.50	19.50	Funds of ` 23.50 lakh was anticipated for surrender due to non- receipt of eligible applications for House Building Advances from the employees.

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO. : 29 Governor

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Charged

<i>Original</i>	6,66,56				
<i>Supplementary</i>	10,08	6,76,64	6,50,77	(-) 25,87	24,02

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	4,64,50				
Supplementary	31,36	4,95,86	4,84,65	(-) 11,21	9,77

GRANT NO. : 31 ELECTIONS**Major Head : 2015 - Elections**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	Supplementary	Total	Actual Expenditure	Excess (+) Saving (-)	Amount surrendered
99,97,95	-	99,97,95	90,41,61	(-) 9,56,34	9,54,00

Charged

Original	Supplementary	Total	Actual Expenditure	Excess (+) Saving (-)	Amount surrendered
-	11,98	11,98	11,97	(-) 0,01	-

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2015.00.101.01 State Election Commission (Plan)	O 9,50.00 R(-) 3,98.28	5,51.72	5,51.71	(-) 0.01	Saving of ` 3,98.28 lakh was anticipated for surrender due to (i) non-accomodation in election programme of Gram Panchayat in December-2016, (ii) number of bye-elections of local bodies were less than estimated and (iii) less amount spent on online voting system.
(ii) 2015.00.101.01 State Election Commission	O 6,51.50 R (-) 1,40.46	5,11.04	5,11.00	(-) 0.04	Saving of ` 1,40.46 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts of Data Entry Operator, (ii) less expenditure incurred on organising the All India Conference of State Election Commissioners than anticipated, (iii) less expenditure on election related work, and (iv) less application received for Food Grain Advance from the employees than anticipated.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2015.00.102.01 Electoral Officers	O 26,60.42 R (-) 3,16.11	23,44.31	23,44.30 (-) 0.01	Saving of ` 3,16.11 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts, (ii) some posts has been filled with fixed pay, (iii) less office and travel expenditure than anticipated.
(iv)	2015.00.103.04 Voters Education, Awareness	O 4,34.00 R (-) 2,82.91	1,51.09	1,51.10 (+) 0.01	Withdrawal of provision of ` .89.89 lakh through surrender and of ` 1,93.02 lakh through reappropriation in March 2017 is due to non-completion of the training module in prescribed time by the agency.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2015.00.105.01 Charges for Conduct of election to Parliament	O 0.01 R (+) 52.72	52.73	52.72 (-) 0.01	Additional fund of ` 52.72 lakh was anticipated due to more fund required for the payment of outstanding bill of videography of General Lok Sabha election-2014.
(ii)	2015.00.106.01 Chages for Conduct of election to State Legislative Assembly	O 0.01 R (+) 82.81	82.82	82.82 -	Additional fund of ` 82.81 lakh was anticipated due to more fund required for the payment of outstanding bill received from some districts owing to conduct of bye-election of Talala Gir Legislative Assembly.

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	12,14,20				
Supplementary	4,61,92	16,76,12	16,75,84	(-) 0,28	-

Charged

<i>Original</i>	<i>22,03,72</i>				
<i>Supplementary</i>	<i>1,32,32</i>	<i>23,36,04</i>	<i>23,24,01</i>	<i>(-) 12,03</i>	<i>14,10</i>

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,01,15,31				
Supplementary	1,90,86	1,03,06,17	90,54,08	(-) 12,52,09	12,43,76

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 12,52.09 lakh in the grant; only ` 12,43.76 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 1,90.86 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
2052.00.090.02 General Administration Department (i) (Plan)	O 7,90.69 R (-) 2,37.53	5,53.16	5,53.16	-	Saving of ` 2,37.53 lakh was anticipated for surrender due to (i) non-commencement of the renovation work of Block-7 owing to non-availability of space in Block-1 for shifting of staff (ii) non-filling up of the vacant posts like Officers, Data Operator in HRMS Cell and less receipt of bills of travel and offices expenses than anticipated, and (iii) non-receipt of proposal for scaling up renovation and distinguished speaker series.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2052.00.090.05 TDP-5 Non-Resident Indians (Plan)	O 6,58.50 R (-) 4,93.87	1,64.63	1,64.63	-	Saving of ` 4,93.87 lakh was anticipated for surrender due to (i) expenditure incurred from the fund parked by the foundation, (ii) less receipt of application for grant-in-aid by Gujarati Samaj Bhavan less than anticipated, (iii) non-receipt of proposal for second installment of grant-in-aid by Gujarati Samaj Guwahati and Bhuvaneshwar, and (iv) less organisation of Gujarati diaspora seminar and workshop of Non Resident Gujarati less than expectation.
(iii)	2052.00.090.12 Strengthening of Personal Management including Pre-Recruitment Eligibility Examination. (Plan)	O 1,07.12 R (-) 89.46	17.66	17.66	-	Saving of ` 89.46 lakh was anticipated for surrender due to non-finalisation of the implementation of the project of pre-recruitment eligibility examination.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2052.00.091.01 The office of the Resident Commissioner, Government of Gujarat, New Delhi.	O 11,14.25 R (-) 2,76.19	8,38.06	8,38.06	-	Withdrawal of provision of ` 2,76.19 lakh through reappropriation in March 2017 is due to (i) non-filling up of the vacant posts and retirement of the staff, (ii) less receipt of claims of Leave Travel than anticipated, (iii) less expenditure on office expenses, wages and hospitality than anticipated, and (iv) less expenditure on minor work than anticipated.
(v) 2052.00.800.02 Celebration of Festivals	O 4,00.00 S 1,82.52 R (-) 1,21.52	4,61.00	4,60.86	(-) 0.14	Withdrawal of provision of ` 1,21.52 lakh through reappropriation in March 2017 is due to less expenditure incurred on celebration of festivals by some offices at district/taluka levels than prescribed limit.
(vi) 3451.00.090.01 PLM-3 Planning, Machinery in General Administration Department	O 4,35.90 R (-) 1,51.59	2,84.31	2,82.37	(-) 1.94	Withdrawal of provision of ` 1,51.59 lakh through reappropriation in March 2017 is due to (i) non-filling up of the vacant posts and retirement of the staff, (ii) less receipt of claims of Leave Travel than anticipated, (iii) less reimbursement of medical charges, travel expenses, office expenses and wages less than anticipated, and (iv) non-publish of booklet of Vikas Vatika in some district.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 3451.00.090.11 PLM-4 Creation of Cell for social infrastructure development Board (Plan)	O 4,36.31 R (-) 78.56	3,57.75	3,57.75	-	Saving of ` 78.56 lakh was anticipated for surrender due to non-filling up of the vacant posts of 6-Research Officer, 2- Assistant Research Officer, 3- Statistical Assistant and 1-Senior Project Officer.
(viii) 3451.00.102.01 PLM-2 Strengthening of Planning Machinery at District Level	O 18,11.10 R (-) 3,51.10	14,60.00	14,59.95	(-) 0.05	Withdrawal of provision of ` 1,08.77 lakh through surrender and of ` 2,42.33 lakh through reappropriation in March 2017 is due to (i) non-filling up of the vacant posts and some posts filled with fixed pay, (ii) less expenditure on Leave Travel expenses, Medical charges, Bonus, Leave encashment and Travel expenses less than anticipated, and (iii) less of office expenses than anticipated.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 Personal staff attached to Ministers, Deputy Minister, Parliamentary Secretaries.	O 15,75.00 R (+) 2,03.93	17,78.93	17,78.92	(-) 0.01	Appropriate reasons for additional funds of Rs. 2,03.93 lakhs by re-appropriation have not been communicated.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2052.00.090.09 Awards to collectors and District Development Officers.	O 1,64.08 R (+) 5,67.14	7,31.22	7,31.22	-	Additional fund of ` 5,67.14 lakh was anticipated as initial provision was to give award for one year but it was later decided to give award for three years i.e. 2012-13, 2013-14 and 2014-15 instead of single year award.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	77,79.55	66,65.35	11,14.20	14.32
2012-13	1,02,42.26	89,75.85	12,66.41	12.36
2013-14	1,11,16.32	85,01.09	26,15.23	23.53
2014-15	1,20,52.05	88,36.95	32,15.10	26.68
2015-16	1,48,53.77	87,70.87	60,82.90	40.95

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	31,38,77				
Supplementary	12,66,43	44,05,20	42,25,93	(-) 1,79,27	47,42

Notes and Comment

Though there was an ultimate saving of ` 1,79.27 lakh in the grant; only ` 47.42 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 12,66.43 lakh obtained in March 2017 could have been curtailed.

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

Major Head : 2049 - Interest Payments , 2062 - Vigilance , 2070 - Other Administrative Services , 2235 - Social Security and Welfare , 4059 - Capital Outlay on Public Works , 4515 - Capital Outlay on other Rural Development Programmes, 7610-Loans to Government servants etc.

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	24,84,51				
Supplementary	52,62	25,37,13	24,32,96	(-) 1,04,17	1,18,30

Charged

Original	23,40				
Supplementary	20,29	43,69	41,58	(-) 2,11	2,10

CAPITAL

Voted

Original	10,43,66,56				
Supplementary	-	10,43,66,56	9,85,30,92	(-) 58,35,64	55,85,51

Notes and Comments

Funds of ` 1,18.30 lakh were surrendered from the voted grant in March 2017; the final saving worked out to only ` 1,04.17 lakh resulting in excessive surrender to the extent of ` 14.13 lakh. In view of the final saving, the supplementary grant of ` 52.62 lakh obtained in March 2017 proved excessive.

2. In view of the final saving, the supplementary appropriation of ` 20.29 lakh obtained in March 2017 proved excessive.

CAPITAL

3. Though there was an ultimate saving of ` 58,35.64 lakh in the grant; only ` 55,85.51 lakh were surrendered in March 2017.

4. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4059.01.051.42 Buildings (Plan)	O 68,90.56 R (-) 32,44.33	36,46.23	36,46.22	(-) 0.01	Saving of ` 32,44.33 lakh was anticipated for surrender due to non-utilisation of the fund for infrastructure development of district training centre by the district collector and construction work postponed for new academic building of SPIPA as well as new buildings of regional training centres at Mehsana and Vodadara.
(ii) 4515.00.102.02 DDP-2 Incentive outlay towards matching share for District Development Works (Plan)	O 16,20.00 R (-) 5,52.72	10,67.28	10,65.90	(-) 1.38	Withdrawal of provision of ` 5,03.57 lakh through surrender and of ` 49.15 lakh through reappropriation in March 2017 is due to slow progress of work owing to administrative approval not accorded by District Planning Boards.
(iii) 4515.00.102.06 DDP-7 Celebration of National Festivals i.e. Independence Day, Republic Day & Gujarat Sthapna Day (Plan)	O 60,20.00 R (-) 7,80.00	52,40.00	52,40.00	-	Saving of ` 7,80.00 lakh was anticipated for surrender due to non-celebration of national festival by Municipal Corporation owing to no villlage area is included in Surat, Ahmedabad and Jungadh city taluka.
(iv) 7610.00.201.01 House building Advances to All india Service officers	O 30.00 R (-) 30.00	-	-	-	The entire budget provision of ` 30.00 was anticipated for surrender due to non-receipt of House Building Advance applications from All India Services Officers.
(v) 7610.00.201.02 House building Advances to Other Government Servants	O 32.00 R (-) 32.00	-	-	-	The entire budget provision of ` 32.00 lakh was anticipated for surrender due to non-receipt of House Building Advance applications from the employees.

GUJARAT LEGISLATURE SECRETARIAT

GRANT NO. : 36 STATE LEGISLATURE

Major Head : 2011 - Parliament/State/Union Territory Legislatures

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	30,66,03				
Supplementary	-	30,66,03	26,96,63	(-) 3,69,40	3,80,50

Charged

Original	34,80				
Supplementary	-	34,80	32,65	(-) 2,15	5,66

Notes and Comments

Fund of ` 3,80.50 lakh were surrendered from the voted grant in March 2017 is the final saving worked out to only ` 3,69.40 lakh resulting in excessive surrender to extent of ` 11.10 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2011.02.101.02 Members of the State Legislative Assembly	O 15,03.80 R (-) 1,99.35	13,04.45	12,82.65	(-) 21.80	Saving of ` 1,99.35 lakh was anticipated for surrender due to receipt of less number of reimbursement bills. Reasons for the final saving of ` 21.80 lakh have not been intimated (August 2017).

3. Fund of ` 5.66 lakh were surrendered from the appropriation in March 2017 in the final saving worked out to only ` 2.15 lakh resulting in excessive surrendered to extent of ` 3.51 lakh.

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

Major Head : 7610- Loans to Government Servant etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL

Voted

Original	34,07				
Supplementary	-	34,07	1,20	(-) 32,87	32,87

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01 House Building Advance	O 30.00 R (-) 30.00	-	-	-	The entire budget provision of ` 30.00 lakh was anticipated for surrender due to non-receipt of House Building Advance applications from the employees.

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	9,38,22				
Supplementary	47,77	9,85,99	9,40,73	(-) 45,26	-

Notes and comment

Though there was an ultimate saving of ` 45.26 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary demand of ` 47.77 lakh obtained in March 2017 could have been restricted to a token amount.

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original					
Supplementary	45,28,27,85 1,64,08,75	46,92,36,60	44,31,87,53	(-) 2,60,49,07	1,47,57,27

CAPITAL

Voted

Original					
Supplementary	15,19,84,19 -	15,19,84,19	12,18,57,29	(-) 3,01,26,90	2,98,85,87

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 2,60,49.07 lakh in the grant; only ` 1,47,57.27 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 1,64,08.75 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2210.01.102.01 Directorate of Employees State Insurance Scheme	O 4,84.90 R (-) 78.06	4,06.84	3,88.60 (-) 18.24	Withdrawal of provision of ` 78.06 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 18.24 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2210.01.102.02 Other Administrative Offices of the Employees State Insurance Scheme	O 6,45.00 R (-)1,22.00	5,23.00	5,11.02	(-) 11.98	Withdrawal of provision of ` 1,22.00 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 11.98 lakh have not been intimated (August 2017).
(iii) 2210.01.102.03 HLT-48 Hospital and Dispensaries	O 1,49,23.00 R (-)14,88.93	1,34,34.07	1,33,35.33	(-) 98.74	Withdrawal of provision of ` 13,76.23 lakh through surrender and of ` 1,12.70 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates and non-filling up of the vacant posts. Reasons for the final saving of ` 98.74 lakh have not been intimated (August 2017).
(iv) 2210.01.102.04 Revolving Fund under Employees State Insurance Scheme (Plan)	O 5,00.00 R (-) 3,25.00	1,75.00	1,40.82	(-) 34.18	Appropriate reasons for surrender of funds of ` 3,25.00 lakhs has not been intimated (August-2017). Reasons for the final saving of ` 34.18 lakh have not been intimated (August 2017) also.
(v) 2210.01.110.09 HLT-25 Additional posts of Class-III, IV and Technicals	O 2,42.00 R (-) 36.40	2,05.60	1,82.66	(-) 22.94	Withdrawal of provision of ` 36.40 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 22.94 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(vi)	2210.01.110.16 HLT-57 Directorate of M.& J Institute of Ophthalmology. Ahmedabad (DMER)				Withdrawal of provision of ` 95.80 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 14.12 lakh have not been intimated (August 2017).
	O 7,15.00 R (-) 95.80	6,19.20	6,05.08	(-) 14.12	
(vii)	2210.01.110.18 HLT-7- Peraplegia Unit				Withdrawal of provision of ` 45.37 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 19.38 lakh have not been intimated (August 2017).
	O 5,77.90 S 55.38 R (-) 45.37	5,87.91	5,68.53	(-) 19.38	
(viii)	2210.01.110.22 HLT-61 Sir. T. General Hospital, Bhavnagar (Plan)				Saving of ` 1,84.36 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 1,23.60 lakh have not been intimated (August 2017).
	O 20,30.97 R (-) 1,84.36	18,46.61	17,23.01	(-) 1,23.60	
(ix)	2210.02.101.01 HLT-20- Directorate of Ayurved (Plan)				Saving of ` 1,92.84 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 10.62 lakh have not been intimated (August 2017).
	O 2,67.84 R (-) 1,92.84	75.00	64.38	(-) 10.62	

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(x) 2210.02.101.01 HLT-20- Directorate of Ayurved	O 3,85.22 S 18,00.09 R(-)11,23.77	10,61.54	8,30.20	(-) 2,31.34	Saving of ` 11,23.77 lakh was anticipated for surrender due to non-implementation of Tilku Commission for the year 2016-17 owing to non-receipt of administrative approval for Ayurveda Medical Officers. Reasons for the final saving of ` 2,31.34 lakh have not been intimated (August 2017).
(xi) 2210.03.101.03 HLT-30 National Programme for prevention of Visual Impairment and control of Blindness scheme. (Plan)	O 4,63.00 R (-) 1,37.00	3,26.00	3,18.42	(-) 7.58	Saving of ` 1,37.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 7.58 lakh have not been intimated (August 2017).
(xii) 2210.03.101.03 HLT-30 National Programme for prevention of Visual Impairment and control of Blindness scheme.	O 9,83.00 S 1,05.54 R (-) 30.00	10,58.54	9,79.19	(-) 79.35	Withdrawal of provision of ` 30.00 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 79.35 lakh have not been intimated (August 2017).
(xiii) 2210.03.104.01 HLT-31 Community Health Centres (Plan)	O 1,67,94.50 R(-)22,00.00	1,45,94.50	1,36,35.15	(-) 9,59.35	Withdrawal of provision of ` 22,00.00 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 9,59.35 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xiv) 2210.04.101.01 HLT-22 Medical Relief Ayurved Dispensaries in Rural areas (Plan)	O 27,66.42 R (-) 6,23.00	21,43.42	20,21.48	(-) 1,21.94	Saving of ` 6,23.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 1,21.94 lakh have not been intimated (August 2017).
(xv) 2210.04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area (Plan)	O 12,94.61 R (-) 3,65.61	9,29.00	8,67.91	(-) 61.09	Saving of ` 3,65.61 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 61.09 lakh have not been intimated (August 2017).
(xvi) 2210.05.101.01 Education	O 6,24.00 R (-) 6.81	6,17.19	4,14.00	(-) 2,03.19	Withdrawal of provision of ` 6.81 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 2,03.19 lakh have not been intimated (August 2017).
(xvii) 2210.05.101.03 HLT-16 Education Ayurvedic Colleges (Plan)	O 8,46.35 R (-) 4,96.35	3,50.00	3,13.08	(-) 36.92	Saving of ` 4,96.35 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 36.92 lakh have not been intimated (August 2017).
(xviii) 2210.05.101.05 HLT-19 Botanical Survey (Centrally Sponsored Schemes)	O 98.00 R (-) 32.75	65.25	48.37	(-) 16.88	Withdrawal of provision of ` 32.75 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 16.88 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xix)	2210.05.102.01 HLT-55 Education Homeopathy College	O 10,42.45 R - 10,42.45	7,02.00	(-) 3,40.45	Reasons for final saving of ` 3,40.45 lakh have not been intimated though called for (August 2017).
(xx)	2210.05.105.01 HLT-9 Expansion of M.P Shah Medical College, Jamnagar (Plan)	O 30,72.14 R (-) 6,18.78 24,53.36	24,50.79	(-) 2.57	Withdrawal of provision of ` 6,18.78 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 2.57 lakh have not been intimated (August 2017).
(xxi)	2210.05.105.03 HLT-8 Medical College, Baroda (Plan)	O 55,85.71 R(-)17,57.00 38,28.71	38,07.14	(-) 21.57	Withdrawal of provision of ` 17,57.00 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 21.57 lakh have not been intimated (August 2017).
(xxii)	2210.05.105.03 HLT-8 Medical College, Baroda	O 40,89.80 R (-) 8,19.15 32,70.65	32,60.27	(-) 10.38	Withdrawal of provision of ` 8,19.15 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 10.38 lakh have not been intimated (August 2017).
(xxiii)	2210.05.105.04 HLT-63 B.J. Medical College, Ahmedabad (Plan)	O 28,25.87 R (-) 5,60.65 22,65.22	22,34.73	(-) 30.49	Withdrawal of provision of ` 5,60.65 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 30.49 lakh have not been intimated (August 2017).
(xxiv)	2210.05.105.05 HLT-10 Medical College, Surat (Plan)	O 22,19.55 R (-) 2,68.68 19,50.87	19,50.81	(-) 0.06	Withdrawal of provision of ` 2,68.68 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxv) 2210.05.105.09 HLT-6 A.N.M. and General Nursing School (Plan)	O 5,31.60 R (-) 2,13.60	3,18.00	2,89.82	(-) 28.18	Saving of ` 2,13.60 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 28.18 lakh have not been intimated (August 2017).
(xxvi) 2210.05.105.10 HLT-64 Nursing College, Ahmedabad (Plan)	O 2,23.78 R (-) 66.21	1,57.57	1,43.85	(-) 13.72	Withdrawal of provision of ` 66.21 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 13.72 lakh have not been intimated (August 2017).
(xxvii) 2210.05.105.12 HLT-12 Dental College, Jamanagar (Plan)	O 16,42.80 R (-) 2,29.21	14,13.59	14,05.73	(-) 7.86	Withdrawal of provision of ` 2,29.21 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 7.86 lakh have not been intimated (August 2017).
(xxviii) 2210.05.105.13 HLT-15 Medical College, Bhavnagar (Plan)	O 59,95.25 R (-) 6,88.63	53,06.62	51,12.69	(-) 1,93.93	Withdrawal of provision of ` 6,88.63 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 1,93.93 lakh have not been intimated (August 2017).
(xxix) 2210.05.105.14 HLT-14 Medical College, Rajkot (Plan)	O 58,53.85 R (-) 6,51.50	52,02.35	51,80.50	(-) 21.85	Withdrawal of provision of ` 6,51.50 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 21.85 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxx)	2210.05.105.17 Nursing College, Patan (Plan)	O 2,18.00 R (-) 1,33.45	84.55	77.83	(-) 6.72	Withdrawal of provision of ` 1,33.45 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 6.72 lakh have not been intimated (August 2017).
(xxxii)	2210.05.105.19 Nursing College, Jamnagar (Plan)	O 1,03.94 R (-) 31.72	72.22	66.35	(-) 5.87	Saving of ` 31.72 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 5.87 lakh have not been intimated (August 2017).
(xxxiii)	2210.05.105.21 Nursing College, Bhavnagar (Plan)	O 2,32.96 R (-) 7.07	2,25.89	1,98.35	(-) 27.54	Saving of ` 7.07 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 27.54 lakh have not been intimated (August 2017).
(xxxiiii)	2210.05.105.22 Physiotherapy College, Surat (Plan)	O 2,49.30 R (-) 30.40	2,18.90	2,12.63	(-) 6.27	Saving of ` 30.40 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 6.27 lakh have not been intimated (August 2017).
(xxxv)	2210.05.105.23 Physiotherapy College, Jamnagar (Plan)	O 2,68.83 R (-) 8.87	2,59.96	2,34.83	(-) 25.13	Saving of ` 8.87 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 25.13 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxv)	2210.06.001.01 HLT-1 - Director of (Hlth) Health	O 5,50.00 S 1,09.94 R (-) 70.00	5,89.94	5,41.21	(-) 48.73	Withdrawal of provision of ` 70.00 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 48.73 lakh have not been intimated (August 2017).
(xxxvi)	2210.06.003.02 Rural Health Training Centres	O 3,78.93 R (-) 2.84	3,76.09	3,28.38	(-) 47.71	Withdrawal of provision of ` 2.84 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 47.71 lakh have not been intimated (August 2017).
(xxxvii)	2210.06.101.01 HLT-24 T.B Control Programme (Plan)	O 1,79.00 R (-) 30.78	1,48.22	1,12.07	(-) 36.15	Saving of ` 30.78 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 36.15 lakh have not been intimated (August 2017).
(xxxviii)	2210.06.101.01 HLT-24 T.B Control Programme	O 29,33.60 S 7,40.38 R (-) 9,23.50	27,50.48	26,49.47	(-) 1,01.01	Withdrawal of provision of ` 9,23.50 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 1,01.01 lakh have not been intimated (August 2017).
(xxxix)	2210.06.101.04 HLT-25 Filaria Control progremme	O 3,05.50 S 64.45 R (-) 63.95	3,06.00	2,06.23	(-) 99.77	Withdrawal of provision of ` 63.95 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 99.77 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2210.06.101.06 National Iodine Deficiency Disorders Control Programme(60-40 Centrally Sponsored Scheme) (Plan)	O 45.00 R (-) 11.01	33.99	8.87	(-) 25.12	Saving of ` 11.01 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ` 25.12 lakh have not been intimated (August 2017).
(xli) 2210.06.101.07 HLT-26 National Malaria Eradication Programme	O 1,50.70 R -	1,50.70	1,13.38	(-) 37.32	Reasons for final saving of ` 37.32 lakh have not been intimated though called for (August 2017).
(xlii) 2210.06.101.09 HLT-28 Leprosy Control Programme	O 21,91.30 S 3,73.32 R (-) 5,50.00	20,14.62	19,51.64	(-) 62.98	Withdrawal of provision of ` 5,50.00 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 62.98 lakh have not been intimated (August 2017).
(xliii) 2210.06.101.23 National Aids (100% Centrally Sponsored Schemes) (Plan)	O 40,83.37 R (-)40,83.37	-	-	-	Entire budget provision of ` 40,83.37 lakh was anticipated for surrender due to non-release of grant through treasury by Government of India under the Scheme and cut imposed by Finance Department.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xliv) 2210.06.101.25 National Programme for prevention and Control of Cancer,diabetes ,Cardiovascular Diseases and Stroke(67-33 Centrally Sponsored Scheme) (Plan)	O 22,60.00 R (+) 0.93	22,60.93	-	(-) 22,60.93	An amount of ` .10,16.96 lakh were surrendered on 15/03/2017 due to cut-imposed by the Finance Department. However, additional fund of ` .10,17.89 lakh was received by reappropriation due to release of more share of fund by the state government under the Scheme. Reasons for the final saving of ` 22,60.93 lakh have not been intimated (August 2017).
(xlv) 2210.06.104.02 HLT-46 Drugs Laboratory Vadodara (Plan)	O 9,94.57 R (-) 1,53.21	8,41.36	8,06.74	(-) 34.62	Saving of ` 1,53.21 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 34.62 lakh have not been intimated (August 2017).
(xlv) 2210.06.800.01 Mechanical Automobile Workshop (Health)	O 2,26.00 R (-) 16.05	2,09.95	1,65.15	(-) 44.80	Withdrawal of provision of ` 16.05 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 44.80 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xlvii)	2210.80.004.01 HLT-39 Vital Statistical Organisation	O 2,10.50 R (+) 7.80	2,18.30	1,63.94	(-) 54.36	Additional fund of ` 7.80 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees. Reasons for the final saving of ` 54.36 lakh have not been intimated (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2210.01.104.02 (Gujarat Medical Services Corporation) Company Act, 1956 (Plan)	O 0.10 S 0.01 R(+)10,00.00	10,00.11	10,00.00	(-) 0.11	Additional fund of ` .10,00.00 lakh was anticipated due to opening of new 477 Generic Medicine Store in the state by the Gujarat Medical Services Corporation.
(ii)	2210.01.110.05 HLT-19 Gujarat Cancer and Research Society	O 57,55.80 S 2,44.20 R (+) 8,60.23	68,60.23	68,60.23	-	Additional fund of ` .8,60.23 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees.
(iii)	2210.01.110.15 HLT-56 New Civil Hospital, Surat (Plan)	O 19,82.00 R (+) 2,00.00	21,82.00	21,80.78	(-) 1.22	Additional fund of ` 2,00.00 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2210.01.110.20 HLT-60 Institute of Cardiology and Research Centre	O 12,54.10 S 3,50.00 R (+) 9,70.00	25,74.10	25,74.10	(-) 0.01	Additional fund of ` 9,70.00 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees.
(v) 2210.02.101.08 National Mission on AYUSH(60-40 Centrally Sponsored Scheme) (Plan)	O 15,06.80 R (+) 4,61.20	19,68.00	19,67.46	(-) 0.54	Additional fund of ` 4,61.20 lakh was anticipated due to more release of fund by the Government of India under the Scheme.
(vi) 2210.03.103.01 HLT-34 Primary Health Centres	O 1,35,22.00 S 18,10.00 R(+)21,08.52	1,74,40.52	1,74,40.52	-	Additional fund of ` 21,08.52 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees.
(vii) 2210.06.001.01 HLT-1 Direct of Hlth (Health) (Plan)	O 19,20.00 R (+)33,18.71	52,38.71	51,77.42	(-) 61.29	Additional fund of ` 33,18.71 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees. Reasons for the final saving of ` 61.29 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	2210.06.003.03 HLT-15 Multipurpose works Schemes	O 29,95.40 S 3,98.20 R (+) 7,13.08	41,06.68	41,06.68	-	Additional fund of ` 7,13.08 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees.
(ix)	2210.06.112.02 HLT-40 School Health (Plan)	O 19,49.13 R (+) 12,00.00	31,49.13	31,11.19	(-) 37.94	Additional fund of ` 12,00.00 lakh was anticipated due to more fund released by Finance Department in the Revised Estimates for school health activities. Reasons for the final saving of ` 37.94 lakh have not been intimated (August 2017).
(x)	2210.80.001.01 HLT-53 Science and Technology (Plan)	O 11,69.20 R (+) 3,72.85	15,42.05	14,22.65	(-) 1,19.40	Additional fund of ` 3,72.85 lakh was anticipated to provide internet connectivity to primary health centres. Reasons for the final saving of ` 1,19.40 lakh have not been intimated (August 2017).
(xi)	2210.80.502.01 Other Centrally Sponsored Scheme (Plan)	O 1,00.00 R (+) 6,65.35	7,65.35	7,65.35	-	Entire budget provision of ` 100.00 lakh was surrendered on 15/03/2017 due to cut-imposed by the Finance Department. However, additional fund of ` 6,65.35 lakh was received by reappropriation as more fund released by the Government of India under the Scheme.

CAPITAL

4. Though there was an ultimate saving of ` 3,01,26.90 lakh in the grant; only ` 2,98,85.87 lakh were surrendered in March 2017.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4210.01.110.01 HLT 72 Buildings (Plan)	O 10,81.22 R (-) 3,44.16	7,37.06	7,37.06	-	Saving of ` 3,44.16 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(ii) 4210.01.110.42 HLT-72 Hospitals and Dispensaries Finance Commission- NABH/NABL (Plan)	O 4,13,39.24 R (-)90,68.70	3,22,70.54	3,22,70.54	-	Withdrawal of provision of ` 76,08.74 lakh through surrender and of ` 14,59.96 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates.
(iii) 4210.02.101.42 Buildings (Plan)	O 1,07,00.00 R (-)20,00.00	87,00.00	87,00.00	-	Saving of ` 20,00.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(iv) 4210.02.103.42 HLT-35 Buildings (Plan)	O 62,04.11 R (-)10,00.00	52,04.11	52,04.11	-	Saving of ` 10,00.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(v) 4210.02.104.42 HLT-75 Buildings (Plan)	O 76,93.57 R (-) 9,93.57	67,00.00	67,00.00	-	Saving of ` 9,93.57 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(vi) 4210.03.101.42 HLT-23 Buildings (Plan)	O 39,35.19 R(-)10,00.00	29,35.19	29,35.19	-	Saving of ` 10,00.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(vii) 4210.03.105.42 HLT-76 Buildings (Plan)	O 5,83,70.00 R(-)1,67,89.52	4,15,80.48	4,14,07.82	(-) 1,72.66	Saving of ₹ 1,67,89.52 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ₹ 1,72.66 lakh have not been intimated (August 2017).
(viii) 4210.04.200.01 HLT-45 Food and Drugs Control Administration (Plan)	O 84.70 R -	84.70	41.78	(-) 42.92	Reasons for final saving of ₹ 42.92 lakh have not been intimated though called for (August 2017).

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

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 4210.01.110.44 Provision for Furniture, Motor Vehicle & Medical Equipment for Medical Collages & Attached Hospitals (Plan)	O 23,05.00 R (+) 14,59.96	37,64.96	37,42.78	(-) 22.18	Additional fund of ₹ 14,59.96 lakh was anticipated due to release of more funds by the Government of India under the Scheme. Reasons for the final saving of ₹ 22.18 lakh have not been intimated (August 2017).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (₹ in lakhs)	Saving	Saving Percentage
2011-12	20,70,83.55	19,89,49.19	81,34.36	3.93
2012-13	26,80,50.92	25,85,98.36	94,52.56	3.53
2013-14	26,55,98.44	24,57,01.84	1,98,96.60	7.49
2014-15	34,90,38.57	31,40,36.81	3,50,01.76	10.03
2015-16	39,08,61.33	37,52,53.47	1,56,07.86	3.99

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	7,39,96,38				
Supplementary	1,75,67,21	9,15,63,59	8,42,87,47	(-) 72,76,12	-

CAPITAL

Voted

Original	23,10,00				
Supplementary	-	23,10,00	18,10,00	(-) 5,00,00	-

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 72,76.12 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary demand of ` 1,75,67.21 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2211.00.001.01 HLT-114 State Family planning Bureau (60-40 Centrally Sponsored Scheme) (Plan)	O 3,28.00 R -	3,28.00	2,91.56 (-) 36.44	Reasons for final saving of `.36.44 lakh have not been intimated though called for (August 2017).
(ii) 2211.00.003.01 HLT-44 Regional Family Planing Training Centre(60-40 Centrally Sponsored Schemes) (Plan)	O 2,10.00 R -	2,10.00	1,25.74 (-) 84.26	Reasons for final saving of `.84.26 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2211.00.003.02 HLT-116 Training of Auxiliary Nurses, Mid- wife, Dian (60- 40 Centrally Sponsored Schemes) (Plan)	O 9,35.00 R -	9,35.00	7,17.47 (-) 2,17.53	Reasons for final saving of ` 2,17.53 lakh have not been intimated though called for (August 2017).
(iv)	2211.00.003.03 HLT-44 India population Project-VII (Plan)	O 13,60.17 R -	13,60.17	7,11.14 (-) 6,49.03	Reasons for final saving of ` 6,49.03 lakh have not been intimated though called for (August 2017).
(v)	2211.00.102.03 HLT-110 Urban Health Project (Plan)	O 43,57.19 R -	43,57.19	32,59.06 (-) 10,98.13	Reasons for final saving of ` 10,98.13 lakh have not been intimated though called for (August 2017).
(vi)	2211.00.102.04 HLT-138 National Urban Health Mission(60-40 Centrally Sponsored Schemes) (Plan)	O 55,14.89 R -	55,14.89	38,79.00 (-) 16,35.89	Reasons for final saving of ` 16,35.89 lakh have not been intimated though called for (August 2017).
(vii)	2211.00.103.04 HLT-100 Health Insurance Scheme of BPL(Rashtriya Swasthya Yojana)(75-25 Centrally Sponsored Scheme) (Plan)	O 73,00.00 R -	73,00.00	44,93.70 (-) 28,06.30	Reasons for final saving of ` 28,06.30 lakh have not been intimated though called for (August 2017).
(viii)	2211.00.200.02 HLT-70 Post Partum Centres (Plan)	O 25,00.00 R -	25,00.00	20,78.22 (-) 4,21.78	Reasons for final saving of ` 4,21.78 lakh have not been intimated though called for (August 2017).

CAPITAL

3. Though there was an ultimate saving of ₹ 5,00 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4211.00.800.42 Buildings (Plan)	O 19,60.00 R -	19,60.00	14,60.00 (-) 5,00.00	Reasons for final saving of ₹ 5,00.00 lakh have not been intimated though called for (August 2017).

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

Major Head : 2049 - Interest Payments, 7610- Loans to Government Servant etc.

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE
Charged

Original	30,36			
Supplementary	-	30,36	30,36	-

CAPITAL

Voted

Original	35,00			
Supplementary	35,00	70,00	73,15	(+) 3,15

Notes and Comments

CAPITAL

The expenditure exceeded the grant by ` 3.15 lakh, (` 3,15,000); the excess requires regularization. In view of the final excess, the supplementary grant of ` 35.00 lakh obtained in March in 2017 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
7610.00.201.01 House Building Advance	O 30.00 S 35.00 R -	65.00	72.55	(+) 7.55	Reasons for final excess of ` 7.55 lakh have not been intimated though called for (August 2017).

HOME DEPARTMENT

GRANT NO. : 42 HOME DEPARTMENT

Major Head : 2052 - Secretariat - General Services , 2053 - District Administration

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	14,99,11				
Supplementary	-	14,99,11	11,14,42	(-) 3,84,69	3,86,98

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 GES-23 Home Department (Plan)	O 83.00 R (-) 55.70	27.30	27.30	-	Saving of ` 55.70 lakh was anticipated for surrender due to non-filling up of the vacant posts and less events, seminars, conference etc. organized by the Department.
(ii) 2052.00.090.01 GES-23 Home Department	O 11,96.59 R (-) 2,96.36	9,00.23	9,02.42	(+) 2.19	Saving of ` 2,96.36 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(iii) 2052.00.092.01 Members of Statutory Functionary and Other Committee / Boards	O 45.00 R (-) 32.18	12.82	12.82	-	Withdrawal of provision of ` 31.38 lakh through surrender and of ` 0.80 lakh through reappropriation in March 2017 is due to receipt of less detention orders and expected cases were not reviewed in PASA Advisory Board's meeting.

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	35,99,49,84				
Supplementary	41,88,80	36,41,38,64	34,96,19,30	(-) 1,45,19,34	1,44,23,50

Notes and Comments

Though there was an ultimate saving of ` 1,45,19.34 lakh in the grant; only ` 1,44,23.50 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 41,88.80 lakh obtained in March 2017 proved excessive.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	22,39,92.00	21,67,20.16	72,71.84	3.25
2012-13	28,07,54.61	25,43,65.05	2,63,89.56	9.4
2013-14	29,18,75.77	26,32,24.42	2,86,51.35	9.82
2014-15	30,73,50.71	29,29,92.46	1,43,58.25	4.67
2015-16	33,78,21.76	31,62,00.13	2,16,21.63	6.4

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,14,91,62				
Supplementary	2,68,25	1,17,59,87	1,08,74,29	(-) 8,85,58	8,86,91

Notes and Comments

Funds of ` 8,86.91 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` .8,85.58 lakh resulting in excessive surrender to the extent of ` 1.33 lakh. In view of the final saving, the supplementary grant of ` 2,68.25 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2056.00.101.01 MEP-17 Central Jails (Plan)	O 22,65.00 R (-) 5,52.70	17,12.30	17,12.16 (-) 0.14	Saving of ` 5,52.70 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(ii) 2056.00.101.02 MEP-18 District Jails (Plan)	O 4,08.47 R (-) 1,75.12	2,33.35	2,33.35	Saving of ` 1,75.12 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(iii) 2056.00.101.03 MEP-19 Other Jails (Plan)	O 2,29.00 R (-) 34.30	1,94.70	1,94.65 (-) 0.05	Saving of ` 34.30 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(iv) 2056.00.102.01 Purchase of raw Material for Jail Products	O 8,00.00 R (-) 1,25.51	6,74.49	6,74.49	Withdrawal of provision of ` 61.91 lakh through surrender and of ` 63.60 lakh through reappropriation in March 2017 is due to less demand from the Subordinate Jail owing to shortage in technical staff.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2056.00.001.01 MEP-22 Inspector General of prisons.	O 5,17.50 S 5.42 R (+) 83.54	6,06.46	6,07.60	(+ 1.14	Additional fund of ` 83.54 lakh was anticipated due to payment of pending bills like Contingency Bills, Municipal Tax Bills and other bills at the end of February 2017.

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	17,60,37				
Supplementary	-	17,60,37	15,32,56	(-) 2,27,81	2,28,99

Notes and Comments

Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2039.00.001.01 SCW-48 Commissioner of Prohibition and Excise (Plan)	O 87.04 R (-) 34.13	52.91	52.91	-	Saving of ` 34.13 lakh was anticipated for surrender due to non-filling up of the vacant posts in the District Offices.
(ii)	2039.00.001.01 SCW-48 Commissioner of Prohibition and Excise	O 2,12.58 R (-) 26.68	1,85.90	1,86.65	(+) 0.75	Saving of ` 26.68 lakh was anticipated for surrender due to non-filling up of the vacant posts in the District Offices.
(iii)	2039.00.001.02 MEP-33 District offices	O 14,06.01 R (-) 1,53.03	12,52.98	12,53.11	(+) 0.13	Saving of ` 1,53.03 lakh was anticipated for surrender due to non-filling up of the vacant posts in the District Offices.

GRANT NO. : 46 OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,02,84,50				
Supplementary	14,73,80	2,17,58,30	2,13,90,03	(-) 3,68,27	3,86,41

Charged

Original	35,01				
Supplementary	-	35,01	13,83	(-) 21,18	21,18

CAPITAL

Voted

Original	6,42,99,80				
Supplementary	-	6,42,99,80	5,65,50,48	(-) 77,49,32	77,48,92

Notes and Comments

REVENUE

Funds of ` 3,86.41 lakh were surrendered from the Voted grant in March 2017; the final saving worked out to only ` 3,68.27 lakh resulting in excessive surrender to the extent of ` 18.14 lakh. In view of the final saving, the supplementary grant of ` 14,73.80 lakh obtained in March 2017 proved excessive.

2. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2070.00.104.03 Payment of Compensation and/or decretal amount	O 35.00 R (-) 21.65	13.35	13.35	-	Withdrawal of provision of ` 21.18 lakh through surrender and of ` 0.47 lakh through reappropriation in March 2017 is due to recommendation of payment of compensation had not been received from the National Human Rights Commission, New Delhi.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4055.00.800.03 Purchase of Arms - General	O 48,00.00 R (-) 20,00.00	28,00.00	28,00.00	-	Withdrawal of provision of ` 10,97.97 lakh through surrender and of ` 9,02.03 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimate.
(ii)	4055.00.800.04 Payment of Compensation for Land Acquisition (Plan)	O 12,00.00 R (-) 9,40.73	2,59.27	2,59.27	-	Saving of ` 9,40.73 lakh was anticipated for surrender due to less acquisition of land resulting in less compensation paid to LAQ cases than anticipated.
(iii)	4055.00.800.05 Information Technology (Plan)	O 63,60.00 R (-) 33,68.74	29,91.26	29,91.26	-	Saving of ` 33,68.74 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimate.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iv)	4055.00.800.06 MEP-36 Up Gradation of Communication System in State Police (Plan)	O 10,00.00 R (-) 10,00.00	-	-	Entire budget provision of ` 10,00.00 lakh was anticipated for surrender due to non-commencement of upgradation of communication system in State Police Project owing to delay in issuance of work order to M/s PWC as Project Management Consultant and no progress of work in the project.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	7610.00.201.01 House Building Advances	O 7,90.00 R (+) 8,92.46	16,82.46	16,82.07 (-) 0.39	Additional fund of ` 8,92.46 lakh was anticipated due to increase in maximum limit of House Building Advance owing to 6th Pay Commission reports, hence receipt of more demand than anticipated.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	4,98,02.68	4,78,06.71	19,95.97	4.01
2012-13	5,63,77.59	5,37,74.66	26,02.93	4.62
2013-14	5,07,57.21	4,34,44.31	73,12.90	14.41
2014-15	6,84,81.84	5,64,35.28	1,20,46.56	17.59
2015-16	5,93,63.89	4,79,96.10	1,13,67.79	19.15

INDUSTRIES AND MINES DEPARTMENT

GRANT NO. : 47 INDUSTRIES AND MINES DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	13,88,59				
Supplementary	39,22	14,27,81	10,29,66	(-) 3,98,15	3,99,02

Notes and Comments

Funds of ` 3,99.02 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 3,98.15 lakh resulting in excessive surrender to the extent of ` 0.87 lakh. In view of the final saving, the supplementary grant of ` 39.22 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
3451.00.800.01 IND-44 Information Technology (Plan)	O 6,45.00 R (-) 3,94.24	2,50.76	2,50.53	(-) 00.23	Saving of ` 3,94.24 lakh was anticipated for surrender due to (i) non-finalisation of class for change of grant, (ii) GIS tender scrapped and (iii) late commencement of the ERP project.

GRANT NO. : 48 STATIONERY AND PRINTING

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	61,84,42			
Supplementary	1,20,89	63,05,31	62,66,98	(-) 38,33
				49,61

CAPITAL

Voted

Original	60,00			
Supplementary	-	60,00	58,27	(-) 1,73
				1,73

Notes and Comments

Funds of ` 49.61 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` .38.33 lakh resulting in excessive surrender to the extent of ` 11.28 lakh. In view of the final saving, the supplementary grant of ` 1,20.89 lakh obtained in March 2017 proved excessive.

Depreciation Reserve Fund - The Fund is intended to be utilized for meeting expenditure on renewals and replacement of machines etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. No amount was transferred to the Fund as contribution during the year. The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year. During the year expenditure of ` 52.72 lakh was transferred to the Fund. The balance at the credit of the Fund on March 31, 2017 was ` 12,75.98 lakh as given in Statement No. 21 of the Finance Accounts 2016-17.

GRANT NO. : 49 INDUSTRIES

Major Head : 2425 - Co-operation , 2851 - Village and Small Industries , 2852 - Industries , 4425 - Capital Outlay on Co-operation , 4851 - Capital Outlay on Village and Small Industries , 4852 - Capital Outlay on Iron and Steel Industries , 4875 - Capital Outlay on Other Industries , 5475 - Capital Outlay on Other General Economic Services , 6851 - Loans for Village and Small Industries , 6858 - Loans for Engineering Industries , 6885 - Other loans to Industries and Minerals

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	21,31,87,53				
Supplementary	-	21,31,87,53	19,83,77,56	(-) 1,48,09,97	1,47,75,44

CAPITAL

Voted

Original	1,53,77,41				
Supplementary	-	1,53,77,41	51,25,11	(-) 1,02,52,30	1,02,52,55

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 1,48,09.97 lakh in the grant; only ` 1,47,75.44 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2851.00.001.02 IND-11- Directorate of cottage Industries and Industrial Co- operative	O 10,94.52 R (-) 2,85.55	8,08.97	8,10.83	(+) 1.86	Saving of ` 2,85.55 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure than anticipated.
(i)					

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	2851.00.102.15 IND-7 Infrastructure facility and development of salt industry (Plan)	O 31,00.00 R (-) 16,00.00	15,00.00	15,00.00	Saving of ` 16,00.00 lakh was anticipated for surrender due to withholding of proposals for purchase of new items.
(iii)	2851.00.102.18 Incentive to Micro and small Enterprise (Plan)	O 1,10,00.00 R (-) 63,50.00	46,50.00	46,50.00	Saving of ` 63,50.00 lakh was anticipated for surrender due to receipt of no further demand from Gujarat Industrial Development Corporation.
(iv)	2851.00.104.11 (11) IND-National Pension Scheme for Handloom. Handicraft artisans (Plan)	O 56.34 R (-) 56.34	-	-	Entire budget provision of 56.34 lakh was anticipated for surrender due to non-receipt of the proposal from the District Industry Centre under the Scheme.
(v)	2851.00.105.01 IND-21 Gujarat State Khadi and Village Industries Board (Plan)	O 10,25.00 R (-) 1,15.00	9,10.00	9,10.00	Saving of ` 1,15.00 lakh was anticipated for surrender due to postpone of the new item of design studio in the Board Meeting.
(vi)	2851.00.105.02 To Provide employment through Amber Charkha/Looms (Plan)	O 1,00.00 R (-) 32.70	67.30	67.30	Saving of ` 32.70 lakh was anticipated for surrender due to less receipt of application from the beneficiary under the Scheme, as proposals are yet to be sanctioned.
(vii)	2851.00.200.01 IND-30 Gujarat Matikam Kalakare and Rural Technology Institute (Plan)	O 17,08.18 R (-) 1,73.10	15,35.08	15,35.08	Saving of ` 1,73.10 lakh was anticipated for surrender due to non-receipt of the proposal from the department and respective implementing agencies.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(viii)	2851.00.200.02 IND-29 Reorganisation, expansion Programme for D.J. Industries Institute, Baroda	O 2,35.70 R (-) 81.72	1,53.98	1,54.44	(+) 0.46	Saving of ` 81.72 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(ix)	2851.00.200.03 IND-29 Regional Training Centres in Cottage Industries in Adivasi Area (Plan)	O 1,85.00 R (-) 1,00.68	84.32	84.31	(-) 0.01	Saving of ` 1,00.68 lakh was anticipated for surrender due to scheme transferred to Rojgar and Training Department.
(x)	2851.00.200.08 Modernization of the kutir udhyog training center (Plan)	O 1,15.00 R (-) 58.23	56.77	56.77	-	Saving of ` 58.23 lakh was anticipated for surrender due to scheme transferred to Rojgar and Training Department and non-purchase of machinery under the modernisation.
(xi)	2851.00.800.05 Census cum-sample Survey of small Scale units (Plan)	O 40.00 R (-) 40.00	-	-	-	Entire budget provision of ` 40.00 lakh was anticipated for surrender due to non-commencement of the large unit survey and interest subsidy survey.
(xii)	2851.00.800.06 Interest Subsidies to Artisans Registered Through Cottage & Rural Industries (Plan)	O 10,00.00 R (-) 8,89.61	1,10.39	1,09.52	(-) 0.87	Withdrawal of provision of ` 8,89.61 lakh through reappropriation in March 2017 is due to receipt of less claims of subsidy by banks to the District Industrial Centre.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xiii)	2851.00.800.09 IND-23 Assistance to Indext-C (Plan)	O 24,75.00 R (-) 8,07.50	16,67.50	16,67.50	Withdrawal of provision of ` 3,37.32 lakh through surrender and of ` 4,70.18 lakh through reappropriation in March 2017 is due to (i) late finalisation of Mandap Decoration tender, (ii) less expenditure for organisation of Exhibition in Ahmedabad Haat , Bhuj Haat and other NGOs, (iii) receiving of low rate of tenders, (iv) less exhibition organised than anticipated, (v) non-filling up of 3- vacant posts of staff and (vi) shopping mall and commercial complex is kept on hired basis.
(xiv)	2851.00.800.13 IND-32 Cluster Development Scheme (Plan)	O 2,00.00 R (-) 50.00	1,50.00	1,50.00	Saving of ` 50.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimate.
(xv)	2852.80.003.02 OIN-2 Assistance for Research and Techanology Development (Plan)	O 22,00.00 R (-) 8,00.00	14,00.00	14,00.00	Saving of ` 8,00.00 lakh was anticipated for surrender due to non-utilisation of the fund allocated earlier and non-receipt of the progress report.
(xvi)	2852.80.800.09 IND-40 Gujarat Infrastructural Development Board (Plan)	O 16,00.00 R (-) 4,00.00	12,00.00	12,00.00	Saving of ` 4,00.00 lakh was anticipated for surrender due to non-incurring of expenditure on feasibility studies and other related expenditure under the Scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xvii)	2852.80.800.21 IND-48 Establishment of Convention-cum-Exhibition Centre (Plan)	O 35,00.00 R (-) 20,20.00	14,80.00	14,80.00	Saving of ` 20,20.00 lakh was anticipated for surrender due to non-utilisation of the fund allocated earlier by the department.
(xviii)	2852.80.800.22 IND-3 Development of Infrastructure facilities (Plan)	O 3,51,64.00 R(-)2,77,73.50	73,90.50	73,90.50	Withdrawal of provision of ` 25,26.33 lakh through surrender and of ` 2,52,47.17 lakh through reappropriation in March 2017 is due to non-receipt of claim from the beneficiary land acquisition, is in initial stage.
(xix)	2852.80.800.23 IND-4 Assistance to Institutes for Industrial Development (Plan)	O 4,21.00 R (-) 56.79	3,64.21	3,64.21	Saving of ` 56.79 lakh was anticipated for surrender due to receipt of less requirement of the fund by the department for the diamond workers credit link interest subsidy.
(xx)	2852.80.800.30 Scheme of to meet expenses of Regional Development authority for the development of Dholera special investment region (Plan)	O 30,00.00 R (-) 30,00.00	-	-	Entire budget provision of ` 30,00.00 lakh was anticipated for surrender due to non-utilisation of the fund owing to High Court matter.
(xxi)	2852.80.800.34 Integrated Skill Development Scheme for Textile Sector(75-25 Centrally Sponsored Schemes) (Plan)	O 10,00.00 R (-) 7,08.00	2,92.00	2,92.00	Saving of ` 7,08.00 lakh was anticipated for surrender due to non-release of the further grant by the Government of India under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxii)	2852.80.800.35 IND-Assistance for Labour Intensive Industries (Plan)	O 10,00.00 R (-) 10,00.00	-	-	-	Entire budget provision of ` 10,00.00 lakh was anticipated for surrender due to delay in process of scrutiny and inspection of industries resulted in non-sanction to the proposals.
(xxiii)	2852.80.800.36 Assistance to Large Industries (Plan)	O 1,20,00.00 R (-) 23,46.23	96,53.77	96,53.77	-	Saving of ` 23,46.23 lakh was anticipated for surrender due to non-receipt of further requirements.
(xxiv)	2852.80.800.37 Setting up Island Development Aythority for development of Island,Dhwarka (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Entire budget provision of ` 1,00.00 lakh was anticipated for surrender as Island Development Authority Board, Dwarka has not been created.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2851.00.102.16 IND-1 Financial Assitance to industries (Plan)	O 4,86,00.00 R (+) 92,99.96	5,78,99.96	5,78,62.09	(-) 37.87	Additional fund of ` .92,99.96 lakh was anticipated due to payment of more claims of early periods. Reasons for the final saving of ` .37.87 lakh have not been intimated (August 2017).
(ii)	2852.80.800.24 IND-5 Promotional Efforts for Industrial Development (Plan)	O 1,30,22.00 R (+) 16,01.43	1,46,23.43	1,46,23.43	-	Additional fund of ` .16,01.43 lakh was anticipated as more programme included in Vibrant Gujarat Summit, 2017.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2852.80.800.26 IND-9 Development of Textile Industry (Plan)	O 5,00,00.00 R(+)2,36,45.74	7,36,45.74	7,36,45.74	-	Additional fund of ` 2,36,45.74 lakh was anticipated due to receipt of more application from beneficiaries under the scheme.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4851.00.800.01 IND-24 Urban Hatts for sales promotion of cottage industries product (Plan)	O 1,40.00 R (-) 45.00	95.00	95.00	-	Saving of ` 45.00 lakh was anticipated for surrender due to non-commencement of construction work of Haat at Surat owing to Gujarat High Court orders for encroachment of land to 2 holders.
(ii) 4852.02.800.02 Expenditure for Project work of GICCL (Plan)	O 10,00.00 R (-) 10,00.00	-	-	-	Entire budget provision of ` 10,00.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimate owing to sufficient fund.
(iii) 4875.60.800.01 Expenditure for Mandal- Becharaji Special Investment Region(Plan) (Plan)	O 10,00.00 R (-) 10,00.00	-	-	-	Entire budget provision of ` 10,00.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimate owing to sufficient fund.
(iv) 4875.60.800.02 IND Capital support to GIDB for Rail System (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Entire budget provision of ` 1,00.00 lakh was anticipated for surrender due to non-payment to Railway project work owing to non-receipt of the approval from Indian Railway Department.

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(v) 5475.00.800.01 OIN-18 Scheme for Financial Support to PPP Infrastructure Project. Viability Gap Fund. (Plan)	O 1,00.00 R (-) 1,00.00	-	-	Entire budget provision of ` 1,00.00 lakh was anticipated for surrender due to as there was no payment due.
(vi) 6858.04.800.01 Loan To Mega Project To Implement - State Support Agreement (Plan)	O 80,00.00 R (-) 40,51.00	39,49.00	39,49.00	Saving of ` 40,51.00 lakh was anticipated for surrender due to no further requirement of funds under the Scheme.
(vii) 6885.01.190.07 Loan to G.I.I.C For Creation of Golden Gujarat Growth Fund (Plan)	O 50,00.00 R (-) 39,49.00	10,51.00	10,51.00	Saving of ` 39,49.00 lakh was anticipated for surrender due to less demand for loan from the institute, Gujarat Venture Finance Limited.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	7,33,23.28	6,86,59.53	46,63.75	6.36
2012-13	10,27,03.40	9,16,68.56	1,10,34.84	10.74
2013-14	8,91,95.95	7,03,49.79	1,88,46.16	21.13
2014-15	12,70,80.83	11,98,75.83	72,05.00	5.67
2015-16	19,55,18.42	16,05,17.16	3,50,01.26	17.9

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	2,30,25.70	1,20,21.14	1,10,04.56	47.79
2012-13	3,50,50.71	3,26,13.84	24,36.87	6.95
2013-14	9,77,04.50	3,00,36.66	6,76,67.84	69.26
2014-15	6,13,52.62	91,92.69	5,21,59.93	85.02
2015-16	2,37,47.00	73,46.80	1,64,00.20	69.06

GRANT NO. : 50 MINES AND MINERALS**Major Head : 2853 - Non-ferrous Mining and Metallurgical Industries , 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,19,77,13				
Supplementary	-	2,19,77,13	1,52,02,49	(-) 67,74,64	67,75,44

CAPITAL

Voted

Original	2,55,00				
Supplementary	-	2,55,00	1,25,00	(-) 1,30,00	1,30,00

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2853.02.001.01 IND-43 Commissioner of Geology and Mining (Plan)	O 77,24.00 R (-) 45,33.53	31,90.47	31,90.17	(-) 0.30	Saving of ` 45,33.53 lakh was anticipated for surrender due to (i) non-filling up of vacant posts of district office, (ii) shifting of District Office to collector office, and (iii) non-sanction of the bill.
(ii)	2853.02.001.01 IND-43 Commissioner of Geology and Mining	O 20,89.45 R (-) 2,27.82	18,61.63	18,62.29	(+) 0.66	Withdrawal of provision of ` 2,21.48 lakh through surrender and of ` 6.34 lakh through reappropriation in March 2017 is due to non-payment to higher pay grade employees owing to non-completion of higher pay grade procedure.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2853.02.101.01 IND-56 Geological Survey of Mines (Plan) O 25,00.00 R (-) 10,00.00	15,00.00	15,00.00	-	Saving of ` 10,00.00 lakh was anticipated for surrender due to less sanction of grant by the State Government.
(iv)	2853.02.800.01 Grant in aid to Local Bodies on account of quarry fees credited to Government. O 95,00.00 R (-) 10,10.57	84,89.43	84,89.43	-	Saving of ` 10,10.57 lakh was anticipated for surrender due to non-sanction of the grant owing to non-submission of grant-in-aid statement and reconciliation on time by District Offices.

CAPITAL

2 Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4853.01.004.02 IMD-57-Mineral Laboratory (Plan) O 2,55.00 R (-) 1,30.00	1,25.00	1,25.00	-	Saving of ` 1,30.00 lakh was anticipated for surrender due to more fund required for the payment of arrear bills as per court judgement .

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,09,61,68			
Supplementary	-	1,09,61,68	91,61,98	(-) 17,99,70
				18,00,00

CAPITAL

Voted

Original	4,26,10,00			
Supplementary	-	4,26,10,00	4,23,10,00	(-) 3,00,00
				3,00,00

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3452.01.101.03 TRS-3 Tourist Information Centre (Plan)	O 13,00.00 R (-) 7,00.00	6,00.00	6,00.00	Saving of ` 7,00.00 lakh was anticipated for surrender due to non-finalisation of new scheme by the government owing to complex nature of the scheme.
(ii) 3452.01.800.01 Development of Holiday Homes (Plan)	O 1,00.00 R (-) 1,00.00	-	-	Entire budget provision of ` 1,00.00 lakh was anticipated for surrender due to non-sanction of any new project by the Government of India.
(iii) 3452.80.800.02 TRS-43 Extension, Publicity Information, Survey at Tourists Sports. (Plan)	O 91,00.00 R (-) 10,00.00	81,00.00	81,00.00	Saving of ` 10,00.00 lakh was anticipated for surrender due to dropping of national and international film festival owing to Vibrant Gujarat Summit-2017 held on the same month.

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

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	83,20,50			
Supplementary	-	83,20,50	79,98,50	(-) 3,22,00
				3,22,00

CAPITAL

Voted

Original	2,00,20,00			
Supplementary	55	2,00,20,55	1,74,24,04	(-) 25,96,51
				25,96,50

Notes and Comments

CAPITAL

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5053.60.101.04 Centre of Excellence (Plan)	O 1,00.00 R - 1,00.00	-	(-) 1,00.00	Reasons for final saving of ` 1,00.00 lakh have not been intimated though called for (August 2017).
(ii) 5053.60.101.05 DGCA Examination Centre At Gujsail (Plan)	O 1,00.00 R (-) 1,00.00 -	1,00.00	(+) 1,00.00	Entire budget provision of ` 1,00.00 lakh was anticipated for surrender due to non-receipt of administration approval for DGCA Examination Center At Gujsail Reasons for the final excess of ` 1,00.00 lakh have not been intimated (August 2017).
(iii) 5053.60.800.01 Capital Support to Gujarat State Aviation Infrastructure Co.Ltd.(GUJSAIL) (Plan)	O 76,45.00 R (-) 24,96.50 51,48.50	51,48.50	-	Saving of ` 24,96.50 lakh was anticipated for surrender due to non-receipt of the approval for the purchase of helicopter.

INFORMATION AND BROADCASTING DEPARTMENT

GRANT NO. : 53 INFORMATION AND BROADCASTING DEPARTMENT

Major Head : 2052 - Secretariat - General Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,04,50				
Supplementary	-	2,04,50	1,20,80	(-) 83,70	83,35

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2052.00.090.01 Information and Broadcasting Department	O 1,94.50 R (-) 83.35	1,11.15	1,10.88	(-) 00.27	Saving of ` 83.35 lakh was anticipated for surrender as (i) four posts filled up by retired officers/employees and (ii) seventeen posts of officers/employees remained vacants.

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,25,59,83			
Supplementary	81,20	1,26,41,03	99,20,81	(-) 27,20,22
				27,23,58

Notes and Comments

REVENUE

Funds of ` 27,23.58 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 27,20.22 lakh resulting in excessive surrender to the extent of ` 3.36 lakh. In view of the final saving, the supplementary grant of ` 81.20 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
2220.01.001.02 PUB(1) Utilisation of Publicity Media (Plan)	O 92,12 R(-) 25,57	66,55.00	66,54.69	(-) 0.31	Saving of ` 25,57 lakh was anticipated for surrender due to less insurance premium than expected for journalist under group insurance scheme, (ii) non-organization of study tour for journalist, (iii) non-finalisation of tender process owing to bid price was higher than expectation, (iv) non-organisation of exhibition at Gujarat Bhavan, New Delhi and Dakor on "Falgun Poonam", (v) non-broadcasting of BIZ TV owing to dissent with the rate of TV9 and (vi) less advertisement expenses in Newspaper due to advertisement giving in half page instead of full page.

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

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	20,52,10				
Supplementary	-	20,52,10	9,24,08	(-) 11,28,02	11,27,83

CAPITAL

Voted

Original	30,00				
Supplementary	-	30,00	13,27	(-) 16,73	16,73

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2045.00.101.01 Commissioner of Entertainment Tax	O 1,27.10 R (-) 26.61 1,00.49	1,00.49	-	Saving of ` 26.61 lakh was anticipated for surrender due to non-filling up of the vacant posts of three Deputy Mamlatdar and two Clerks and less office expenses.
(ii) 2045.00.101.02 Office of the Divisional Deputy Commissioner, Entertainment Tax	O 92.50 R (-) 29.51 62.99	62.98	(-) 0.01	Saving of ` 29.51 lakh was anticipated for surrender due to non-filling up of the vacant posts of two Deputy Commissioner, two Deputy Mamlatdar and Drivers.
(iii) 2045.00.101.04 Financial Assistance to the Producers of tax free Gujarati Films	O 14,80.00 R (-) 10,55.00 4,25.00	4,25.00	-	Saving of ` 10,55.00 lakh was anticipated for surrender due to less receipt of the application received for subsidy from the Gujarati Film Producer.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01 House Building Advances	O 30.00 R (-) 16.73	13.27	13.27	-	Funds of ` 16.73 lakh was anticipated for surrender due to less receipt of applications for House Building Advances from the employees.

LABOUR AND EMPLOYMENT DEPARTMENT

GRANT NO. : 56 LABOUR AND EMPLOYMENT DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	18,44,17			
Supplementary	-	18,44,17	13,18,44	(-) 5,25,73
				5,26,79

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 EMP-11 Labour and Employment Department (Plan)	O 12,09.00 R (-) 2,78.83	9,30.17	9,30.17	-	Saving of ` 2,78.83 lakh was anticipated for surrender due to (i) non-purchase of multifunction and wide format printers owing to non receipt of rate contract from DG S&D, (ii) non establishment of the Market Place Procurement System introduced by Government of India. (iii) non-execution of LSE Atlas contract of BISAG due to delay in hosting ISO procedure of State Data Center and (iv) purchase of Computer Peripherals at very low price than estimated.
(ii) 2251.00.090.01 EMP-11 Labour and Employment Department	O 6,35.17 R (-) 2,47.96	3,87.21	3,88.27	(+) 1.06	Saving of ` 2,47.96 lakh was anticipated for surrender due to non-filling up of the 37 vacant posts in Labour and Employment Department and non-allocation of 4 posts of Office Assistant from General Administration Department.

GRANT NO. : 57 LABOUR AND EMPLOYMENT**Major Head : 2230 - Labour and Employment , 4250 - Capital Outlay on Other Social Services**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	8,25,87,23				
Supplementary	-	8,25,87,23	7,26,25,84	(-) 99,61,39	99,84,69

CAPITAL

Voted

Original	1,00,12,25				
Supplementary	-	1,00,12,25	27,87,05	(-) 72,25,20	72,25,20

Notes and Comments

REVENUE

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
2230.01.001.01 LBR-1 Commissioner of (i) Labour (Plan)	O 7,01.60 R (-) 3,60.15	3,41.45	3,41.65	(+) 0.20	Saving of ` 3,60.15 lakh was anticipated for surrender due to non-filling up of the 40 vacant posts like Assistant Commissioner of Labour-08, as of Labour Officer-06, Senior Clerk-04, Junior Clerk-04, Clerk cum Typist-04, Recovery Officer-03, Data Entry Operator-04, Peon-07 and less expenditure of office expenses, travel allowance, telephone bills etc. than anticipated.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2230.01.101.01 LBR-2 District Establishment	O 9,34.43 R (-) 1,61.82	7,72.61	7,69.46	(-) 3.15	Withdrawal of provision of ` 7.02 lakh through surrender and of ` 1,54.80 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates.
(iii)	2230.01.102.01 LBR-10 Safety Cell for prevention of accidents (Plan)	O 2,67.58 R (-) 85.70	1,81.88	1,83.42	(+) 1.54	Saving of ` 85.70 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure on Pay and Allowances owing to non-implementation of 7th Pay Commission.
(iv)	2230.01.102.03 LBR-12 Establishment under Chief Inspector of Factories (Plan)	O 4,76.87 R (-) 1,61.87	3,15.00	3,13.53	(-) 1.47	Saving of ` 1,61.87 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure on Pay and Allowances owing to non-implementation of 7th Pay Commission and non-allotment of cardex no. & DDO Code to Morbi office.
(v)	2230.01.102.03 LBR-12 Establishment under Chief Inspector of Factories	O 10,25.70 R (-) 1,27.90	8,97.80	8,98.31	(+) 0.51	Saving of ` 1,27.90 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure on Pay and Allowances owing to non-implementation of 7th Pay Commission.

Head		Total grant	Actual Expenditure (in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2230.01.102.04 LBR-13 Establishment under chief Inspector of Steam Boilers (Plan)	O 3,10.58 R (-) 63.43	2,47.15	2,47.24	(+) 0.09	Saving of ` 63.43 lakh was anticipated for surrender due to non-filling up of 15 vacant posts like Class-1 of 1, Class-2 of 4, Class-3 of 9 and Class-4 of 1 and lower cost of Boiler.
(vii)	2230.01.103.02 LBR-14 Protection of unorganised Rural Labours as per Satem Commission (Plan)	O 3,86.11 R (-) 2,51.85	1,34.26	1,33.57	(-) 0.69	Saving of ` 2,51.85 lakh was anticipated for surrender due to non-filling up of the vacant posts of: (i) Government Labour Officer- 07 (ii) Assistant Government Labour Officer-09 (iii) Senior Clerk- 02 (iv) Clerk - 14 (v) Peon - 21, non-operation of the scheme by the department and recruitment of class II, class III, and clerk in under process.
(viii)	2230.01.103.02 LBR-14 Protection of unorganised Rural Labours as per Satem Commission	O 9,12.12 R (-) 2,22.31	6,89.81	6,93.18	(+) 3.37	Saving of ` 2,22.31 lakh was anticipated for surrender due to non-filling up of the 146 vacant posts of : (i) Assistant Rural Labour Commissioner-01 (ii) Government Labour Officer- 22 (iii) Assistant Government Labour Officer-37 (iv) Senior Clerk- 02 (v) Clerk - 70 (vi) Peon-13 (vii) Driver - 01
(ix)	2230.01.109.01 LBR-28 Beedi workers under Rastirya Swastha Vima Yojana (Partially Centrally Sponsored Scheme) (Plan)	O 48.24 R (-) 48.24	-	-	-	Entire budget provision of ` 48.24 lakh was anticipated for surrender due to non-release of the grant by the Government of India.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(x)	2230.01.800.01 LBR-21 Gandhi Labour Institute (Plan)	O 4,15.00 R (-) 51.08	3,63.92	3,63.92	-	Saving of ` 51.08 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(xi)	2230.02.001.01 EMP-6- Employment Services and Extension Scheme (Plan)	O 14,68.00 R (-) 3,03.39	11,64.61	11,63.33	(-) 1.28	Saving of ` 3,03.39 lakh was anticipated for surrender due to (i) late recruitment of the councillors in model career centres and overseas centres (ii) and less conduct of defence training classes owing to less rallies organized by defence forces.
(xii)	2230.02.001.01 EMP-6- Employment Services and Extension Scheme	O 18,06.27 R (-) 2,45.85	15,60.42	15,62.84	(+) 2.42	Saving of ` 2,45.85 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff.
(xiii)	2230.03.101.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O 2,03,83.68 R (-) 24,27.71	1,79,55.97	1,79,49.59	(-) 6.38	Withdrawal of provision of ` 18,78.55 lakh through surrender and of ` 5,49.16 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts and work carrying out by outsourcing agencies for Kaushalaya Vardan Kendra. Reasons for the final saving of ` 6.38 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xiv)	2230.03.101.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes	O 1,36,58.35 R (-) 20,00.71	1,16,57.64	1,16,83.87	(+) 26.23	Saving of ` 20,00.71 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-payment of higher pay scale to Supervisor Instructor owing to administrative reasons. Reasons for the final excess of ` 26.23 lakh have not been intimated (August 2017).
(xv)	2230.03.101.02 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes() (Plan)	O 15,66.78 R (-) 15,66.78	-	-	-	Entire budget provision of ` 15,66.78 lakh was anticipated for surrender as expenditure was made from parked fund of ` 17.11 crore in GCVT at the end days of 2015-16.
(xvi)	2230.03.101.03 EMP-1 Craftsman Training Scheme in Government Industrial Training Institute (Costal Area Development Scheme) (Plan)	O 5,53.00 R (-) 2,70.89	2,82.11	2,81.99	(-) 0.12	Entire provision of ` 2,70.89 lakh was anticipated for surrender due to non-filling of the vacant posts and non purchase of the machinery on the critical analysis for its necessity.
(xvii)	2230.03.101.05 EMP-1 Modular Employable Skill Development Initiative(100% Centrally Sponsored Schemes) (Plan)	O 15,63.30 R (-) 15,63.30	-	-	-	Entire budget provision of ` 15,63.30 lakh was anticipated for surrender due to non-release of the grant by the Government of India under the Scheme owing to discontinue of the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xviii)	2230.03.102.01 EMP-4 National Apprenticeship Training (Plan)	O 42,10.00 R (-) 5,21.35	36,88.65	36,83.57	(-) 5.08	Saving of ` 5,21.35 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 5.08 lakh have not been intimated (August 2017).
(xix)	2230.03.102.01 EMP-4 National Apprenticeship Training	O 7,25.85 R (-) 81.18	6,44.67	6,47.38	(+) 2.71	Saving of ` 81.18 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2230.01.103.06 LBR-18-A Gujarat Labour Welfare Board	O 1,47.93 R (+) 1,54.80	3,02.73	3,02.73	-	Additional fund of ` 1,54.80 lakh was anticipated due to payment of Pay and Dearness Allowance.
(ii)	2230.02.001.02 EMP-6 Model Career Centre under National Career Service Project() (Plan)	O 10.00 R (+) 73.07	83.07	83.07	-	Additional fund of ` 73.07 lakh was anticipated due to open additional model career centres at Sardar Patel University, Anand owing to job fair conduct by district under the Scheme.
(ii)	2230.03.003.05 EMP-2 Industrial Training Centres (Plan)	O 24,29.57 R (+) 4,55.59	28,85.16	28,85.08	(-) 0.08	Additional fund of ` 4,55.59 lakh was anticipated due to increase in payment of Pay and Allowances owing to regularisation of fix pay employees and payment of benefits to retired employees.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes(50-50 Centrally Sponsored Scheme) (Plan)				Saving of ` 72,25.20 lakh was anticipated for surrender due to non-purchase of the machinery on the critical analysis for its necessity owing to short period for the tender procedure and non-possibility for arranging the machinery till the end of the financial year.
	O 1,00,12.25 R (-) 72,25.20	27,87.05	27,87.05	-	

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	3,74,70.61	3,26,72.37	47,98.24	12.81
2012-13	4,16,95.07	3,88,63.10	28,31.97	6.79
2013-14	4,56,35.41	3,96,77.96	59,57.45	13.05
2014-15	8,61,69.07	7,69,38.82	92,30.25	10.71
2015-16	9,11,26.81	8,43,64.56	67,62.25	7.42

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

Major Head : 7610- Loans to Government Servant etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL

Voted

Original	32,00				
Supplementary	-	32,00	-	(-) 32,00	32,00

Notes and Comments

Entire voted grant of ` 32.00 lakh remained unutilized during the year.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01 House Building Advances	O 30.00 R (-) 30.00	-	-	The entire budget provision of ` 30.00 was anticipated for surrender due to non-receipt of House Building Advance applications from the employees.

LEGAL DEPARTMENT

GRANT NO. : 59 LEGAL DEPARTMENT

Major Head : 2052 - Secretariat - General Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	14,24.77				
Supplementary	-	14,24.77	7,94.48	(-) 6,30.29	6,31.03

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 STP-28 Legal Department (Plan)	O 3,79.97 R (-) 2,41.07	1,38.90	1,38.90	-	Saving of ` 2,41.07 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(ii) 2052.00.090.01 STP-28 Legal Department	O 10,19.15 R (-) 3,78.82	6,40.33	6,41.07	(+) 0.74	Saving of ` 3,78.82 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.

GRANT NO. : 60 ADMINISTRATION OF JUSTICE**Major Head : 2014 - Administration of Justice , 2049 - Interest Payments**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	9,72,67,13				
Supplementary	1	9,72,67,14	6,70,43,70	(-) 3,02,23,44	3,04,69,43

Charged

Original	1,48,24,18				
Supplementary	1	1,48,24,19	97,18,25	(-) 51,05,94	52,77,96

Notes and Comments

REVENUE

Funds of ` 3,04,69.43 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 3,02,23.44 lakh resulting in excessive surrender to the extent of ` 2,45.99 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.103.01 Special Court under N.D.P.C. Act. (Plan)	O 76.00 R (-) 76.00	-	-	-	Entire Budget provision of ` 76.00 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(ii) 2014.00.105.01 District and Session Judges. (Plan)	O 93,35.12 R (-) 56,56.70	36,78.42	36,87.11	(+) 8.69	Saving of ` 56,56.70 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final excess of ` 8.69 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2014.00.105.02 Civil Judges. (Plan)	O 1,31,90.74 R(-)99,66.23	32,24.51	32,32.97	(+) 8.46	Saving of ` 99,66.23 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final excess of ` 8.46 lakh have not been intimated (August 2017).
(iv) 2014.00.105.02 Civil Judges.	O 2,62,00.00 R (-) 40,98.69	2,21,01.31	2,22,22.57	(+) 1,21.26	Withdrawal of provision of ` 39,06.40 lakh through surrender and of ` 1,92.29 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts owing to administrative reasons and retirement of staff. Reasons for the final excess of ` 1,21.26 lakh have not been intimated (August 2017).
(v) 2014.00.105.03 Process Serving Establishment.	O 50,00.00 R (-) 10,29.96	39,70.04	39,73.44	(+) 3.40	Saving of ` 10,29.96 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(vi) 2014.00.105.04 Ahmedabad City Civil and Sessions Courts. (Centrally Sponsored Scheme)	O 24,35.00 R (-) 3,86.13	20,48.87	20,55.52	(+) 6.65	Saving of ` 3,86.13 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final excess of ` 6.65 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2014.00.105.05 Magistrate Courts for Ahmedabad City. (Plan)	O 1,28.98 R (-) 33.92	95.06	64.94	(-) 30.12	Saving of ` 33.92 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final saving of ` 30.12 lakh have not been intimated (August 2017).
(viii)	2014.00.105.06 Family Courts (Plan)	O 26,11.88 R (-) 14,66.10	11,45.78	11,46.24	(+) 0.46	Saving of ` 14,66.10 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(ix)	2014.00.105.06 Family Courts	O 5,39.89 R (-) 1,16.95	4,22.94	4,25.05	(+) 2.11	Saving of ` 1,16.95 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(x)	2014.00.106.01 Small Causes Courts.	O 21,50.00 R (-) 7,63.68	13,86.32	13,92.30	(+) 5.98	Saving of ` 7,63.68 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final excess of ` 5.98 lakh have not been intimated (August 2017).
(xi)	2014.00.108.01 Judicial Magistrates.	O 35,37.46 R (-) 6,06.26	29,31.20	29,42.87	(+) 11.67	Saving of ` 6,06.26 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final excess of ` 11.67 lakh have not been intimated (August 2017).
(xii)	2014.00.114.01 Law Officers (Plan)	O 47,07.11 R (-) 35,45.84	11,61.27	11,61.07	(-) .20	Saving of ` 35,45.84 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xiii)	2014.00.114.02 Law Officer Establishment (District Courts)	O 5,00.00 R (-) 1,56.41	3,43.59	3,45.50 (+) 1.91	Saving of ` 1,56.41 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(xiv)	2014.00.800.01 Grant in aid to Institutions on account of revenue from fines credited to Government	O 4,90.00 R (-) 3,19.00	1,71.00	1,71.00 -	Saving of ` 3,19.00 lakh was anticipated for surrender due to less amount of fines credited to the Government.
(xv)	2014.00.800.03 Computerisation of Courts. (Plan)	O 18,00.00 R (-) 14,15.53	3,84.47	3,84.47 -	Saving of ` 14,15.53 lakh was anticipated for surrender due to less purchase of computers, stationery and less expenditure towards maintenance of computers.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2014.00.102.02 Registrar.	O - R -	-	3.67 (+) 3.67	Reasons for incurring excess expenditure of ` .3.67 lakh without budget provision have not been intimated (August 2017).

4. Funds of ` 52,77.96 lakh were surrendered from the appropriation in March 2017; the final saving workout to only ` 51,05.94 lakh resulting in excessive surrender to the extent of ` 1,72.02 lakh. In view of the final saving, the supplementary appropriation of ` 0.01 lakh obtained in March 2017 proved excessive.

5. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2014.00.102.01 Judges. <i>O 14,00.00</i> <i>R (-) 4,36.09</i>	9,63.91	9,63.88	(-) 0.03	Saving of ` 4,36.09 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(ii)	2014.00.102.02 Registrar. (Plan) <i>O 41,79.25</i> <i>R (-) 38,20.65</i>	3,58.60	3,48.47	(-) 10.13	Saving of ` 38,20.65 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final saving of ` 10.13 lakh have not been intimated (August 2017).
(iii)	2014.00.102.02 Registrar. <i>O 90,00.00</i> <i>R (-) 9,41.22</i>	80,58.78	80,95.93	(+) 37.15	Saving of ` 9,41.22 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons. Reasons for the final excess of ` 37.15 lakh have not been intimated (August 2017).
(iv)	2014.00.102.03 Judicial Academy for Training of Judicial Officers (Plan) <i>O 80.00</i> <i>R (-) 80.00</i>	-	-	-	Entire budget provision of ` 80.00 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.

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

Head	Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2014.00.102.03 Judicial Academy for Training of Judicial Officers	O 1,64.93 R -	1,64.93	3,08.70 (+) 1,43.77	Reasons for final excess of ` 1,43.77 lakh have not been intimated though called for (August 2017).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	5,50,23.97	3,89,73.95	1,60,50.02	29.17
2012-13	5,84,83.42	4,09,67.26	1,75,16.16	29.95
2013-14	8,15,05.04	4,99,32.99	3,15,72.05	38.74
2014-15	7,09,96.85	5,73,28.92	1,36,67.93	19.25
2015-16	8,67,88.38	5,72,22.69	2,95,65.69	34.07

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	66,06.38	55,20.93	10,85.45	16.43
2012-13	69,76.70	58,74.08	11,02.62	15.8
2013-14	82,17.20	70,46.83	11,70.37	14.24
2014-15	98,75.83	76,27.11	22,48.72	22.77
2015-16	1,13,60.52	85,61.74	27,98.78	24.64

GRANT NO. : 61 OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT

Major Head : 2202 - General Education , 2230 - Labour and Employment , 2235 - Social Security and Welfare , 2250 - Other Social Services, 7610- Loans to Government Servants etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	62,70,97				
Supplementary	0,02	62,70,99	49,93,56	(-) 12,77,43	14,92,26

CAPITAL

Voted

Original	1,77,00				
Supplementary	-	1,77,00	40,12	(-) 1,36,88	1,36,88

Notes and Comments

REVENUE

Funds of ` 14,92.26 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 12,77.43 lakh resulting in excessive surrender to the extent of ` 2,14.83 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2230.01.101.01 LBR-7 Court of Industrial Arbitration (Plan)	O 2,10.32 R (-) 40.73	1,69.59	1,69.73	(+) 0.14	Saving of ` 40.73 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(ii) 2230.01.101.02 LBR-8 Labour Courts Arbitration (Plan)	O 8,75.59 R (-) 1,77.82	6,97.77	6,99.58	(+) 1.81	Saving of ` 1,77.82 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2230.01.101.02 LBR-8 Labour Courts Arbitration	O 11,54.45 R (-) 1,64.95	9,89.50	9,91.89 (+) 2.39	Saving of ` 1,64.95 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to administrative reasons.
(iv)	2235.02.200.02 Establishment of Legal Services Authorities. (Plan)	O 13,23.43 S 0.01 R (-) 9,20.20	4,03.24	4,03.54 (+) 0.30	Saving of ` 9,20.20 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(v)	2250.00.102.04 Gujarat State Waqf Tribunal (Plan)	O 60.92 R (-) 35.38	25.54	25.54 -	Saving of ` 35.38 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2202.03.102.01 EDN-70 Gujarat National Law University (Plan)	O - S 0.01 R -	0.01	2,00.00 (+) 1,99.99	Reasons for final excess of ` 1,99.99 lakh have not been intimated though called for (August 2017).

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	7610.00.201.01 House Building Advance	O 1,50.00 R (-) 1,26.28	23.72	23.72 -	Funds of ` 1,26.28 lakh was anticipated for surrender due to less application received for House Building Advances from employees.
(ii)	7610.00.202.01 Advance for Purchase of Motor Conveyances	O 27.00 R (-) 10.60	16.40	16.40 -	Funds of ` 10.60 lakh was anticipated for surrender due to less application received for Motor Conveyance Advances from employees.

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	1,77.00	1,14.02	62.98	35.58
2012-13	1,77.00	70.85	1,06.15	59.97
2013-14	1,77.00	23.95	1,53.05	86.47
2014-15	1,77.00	24.66	1,52.34	86.07
2015-16	1,77.00	39.42	1,37.58	77.73

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO. : 62 LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

Major Head : 2052 - Secretariat - General Services

	Total grant	Actual expenditure (` in thousand)	Excess(+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	7,82,00				
Supplementary	-	7,82,00	5,83,64	(-) 1,98,36	2,00,23

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Exces (+) Saving (-)	Remarks
(i) 2052.00.090.01 TDP-10 Legislative and Parliamentary Affairs Department	O 5,56.99 R (-) 1,86.87	3,70.12	3,70.57	(+) 0.45	Saving of ` 1,86.87 lakh was anticipated for surrender due to non-filling up of the vacant posts of seven Deputy Secretary, three Under Secretary, three Section Officer, four Deputy Section Officer, six translator, four Office Assistant and launching of revamped website of the department under process resulting less expenditure.
(ii) 2052.00.090.03 State Law Commission	O 94.66 R (-) 13.31	81.35	81.50	(+) 0.15	Saving of ` 13.31 lakh was anticipated for surrender due to non-filling up of the vacant posts of the Member of Law Commission, Personal Secretary and Section Officer.

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

Major Head : 7610- Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL

Voted

Original	8,50			
Supplementary	-	8,50	-	(-) 8,50
				8,50

Notes and Comment

Entire grant of ` 8.50 lakh remained unutilized during the year.

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

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

Major Head : 3451 - Secretariat -Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	16,84,60				
Supplementary	1,28,72	18,13,32	13,84,72	(-) 4,28,60	4,22,92

Notes and Comments

Though there was an ultimate saving of ` 4,28.60 lakh in the grant; only ` 4,22.92 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 1,28.72 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
3451.00.090.02 Narmada Water Resources, Water Supply and Kalpsar Department (Proper)				
O	16,77.60			
S	1,28.72			
R	(-) 4,15.92	13,90.40	13,84.72	(-) 5.68
				Saving of ` .4,15.92 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff members. Reasons for the final saving of ` .5.68 lakh have not been intimated (August 2017).

GRANT NO. : 65 NARMADA DEVELOPMENT SCHEME**Major Head : 4700 - Capital Outlay on Major Irrigation , 4801 - Capital Outlay on Power Projects**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL
Voted

Original	39,18,00,00				
Supplementary	5,36,73,33	44,54,73,33	38,60,46,75	(-) 5,94,26,58	5,92,81,79

Notes and Comments

Though there was an ultimate saving of ` 5,94,26.58 lakh in the grant; only ` 5,92,81.79 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 5,36,73.33 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4700.34.001.01 Direction and Administration (Plan)	O 27,15.84 R (-) 75.11 26,40.73	22,74.94	(-) 3,65.79	Saving of ` 75.11 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ` 3,65.79 lakh have not been intimated (August 2017).
(ii) 4700.34.052.01 Construction of Statue of Shri Sardar Patel and Memorial (Plan)	O 4,00,00.00 R(-)2,66,00.00 1,34,00.00	1,34,00.00	-	Saving of 2,66,00.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

Grant No. 65 - Concl'd.

3. Suspense Transactions - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No.84. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on 01 April 2016 (Aggregate) (Debit +) (Credit -)	Debits during the year (` in lakhs)	Credits during the year (` in lakhs)	Closing balance on 31 March 2017 (Aggregate) (Debit +) (Credit -)
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 Head : 2700 - Major Irrigation , 2701 - Medium Irrigation , 2702 - Minor Irrigation , 2705 - Command Area Development , 2711 - Flood Control and Drainage , 4402 - Capital Outlay on Soil and Water Conservation , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4711 - Capital Outlay on Flood Control Projects

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	9,74,74,18				
Supplementary	1,32,71,48	11,07,45,66	11,02,90,36	(-) 4,55,30	28,27,73

Charged

Original	35,00				
Supplementary	-	35,00	6,70	(-) 28,30	28,30

CAPITAL

Voted

Original	34,73,62,94				
Supplementary	10	34,73,63,04	28,10,05,83	(-) 6,63,57,21	6,69,55,86

Charged

Original	50,00,00				
Supplementary	-	50,00,00	38,88,56	(-) 11,11,44	10,83,58

Notes and Comments

REVENUE

Funds of ` 28,27.73 lakh were surrendered from the grant in March 2017; the final saving workout to only ` 4,55.30 lakh resulting in excessive surrender to the extent of ` 23,72.43 lakh. In view of the final saving, the supplementary grant of ` 1,32,71.48 lakh obtained in March 2017 proved excessive.

2. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2702.03.101.11 Construction and Deepening of Wells and Tanks (Plan)				Saving of ` 28.30 lakh was anticipated for surrender due to less demand of proposals for Land Acquisition.
		O 35.00 R (-) 28.30	6.70	6.70	

CAPITAL

3. Funds of ` 6,69,55.86 lakh were surrendered from the grant in March 2017; the final saving workout to only ` 6,63,57.21 lakh resulting in excessive surrender to the extent of ` 5,98.65 lakh.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4700.11.800.43 Canals and Branches (Partially Centrally Sponsored Scheme) (Plan)				Withdrawal of provision of ` 27,58.00 lakh through reappropriation in March 2017 is due to non-release of the grant by the Government of India.
		O 29,79.00 R (-) 27,58.00	2,21.00	2,20.97	
(ii)	4700.11.800.46 Distributories and Water Courses (Plan)				Withdrawal of provision of ` 6,16.60 lakh through reappropriation in March 2017 is due to work not carried out on time owing to unseasonal rain.
		O 18,00.00 R (-) 6,16.60	11,83.40	11,82.64	
(iii)	4700.11.800.80 Other Expenditure(Centrally Sponsored Schemes) (Plan)				Withdrawal of provision of ` 2,05.40 lakh through reappropriation in March 2017 is due to work not carried out on time owing to unseasonal rain.
		O 4,99.00 R (-) 2,05.40	2,93.60	2,93.57	

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	4701.07.800.41 Dam and Appurtenant works (Plan)	O 60.00 R (-) 51.00	9.00	8.97	(-) 0.03	Withdrawal of provision of ` 51.00 lakh through reappropriation in March 2017 is due to less expenditure than anticipated under the Scheme owing to delay in tender process.
(v)	4701.07.800.43 Canals and Branches (Plan)	O 1,00.00 R (-) 41.70	58.30	58.25	(-) 0.05	Withdrawal of provision of ` 41.70 lakh through reappropriation in March 2017 is due to non-finalisation of tender process owing to Administrative Approval.
(vi)	4701.07.800.80 Other Expenditure (Plan)	O 3,00.00 R (-) 2,07.00	93.00	92.99	(-) 0.01	Withdrawal of provision of ` 2,07.00 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates.
(vii)	4701.19.800.43 Canals and Branches (Plan)	O 25,00.00 R (-) 17,00.00	8,00.00	7,99.97	(-) 0.03	Withdrawal of provision of ` 17,00.00 lakh through reappropriation in March 2017 is due to non-finalisation of tender process owing to Administrative Approval.
(viii)	4701.34.800.43 Canals and Branches (Plan)	O 1,00.00 R (-) 63.02	36.98	36.35	(-) 0.63	Withdrawal of provision of ` 63.02 lakh through reappropriation in March 2017 is due to work not carried out on time owing to unseasonal rain.

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ix)	4701.35.800.80 Other Expenditure (Plan)	O 55.00 R (-) 55.00	-	-	Withdrawal of entire provision of ` 55.00 lakh through reappropriation in March 2017 is due to deepening work under the Scheme not carried out owing to big tank remained filled with water upto March, 2017.	
(x)	4701.37.800.43 Canals and Branches (Plan)	O 1,50.00 R (-) 97.35	52.65	52.69	(+) 0.04	Withdrawal of provision of ` 97.35 lakh through reappropriation in March 2017 is due to slow progress of the work of canals and miscellaneous work not carried out.
(xi)	4701.37.800.46 Distributories and Water Courses (Plan)	O 1,00.00 R (-) 80.54	19.46	19.46	-	Saving of ` 80.54 lakh was anticipated for surrender due to work not carried out on time owing to unseasonal rain.
(xii)	4701.44.800.80 Other Expenditure (Plan)	O 18,55.00 R (-) 7,73.42	10,81.58	10,60.79	(-) 20.79	Withdrawal of provision of ` 7,73.42 lakh through reappropriation in March 2017 is due to deepening work under the Scheme not carried out owing to the big tank remained filled with water upto March, 2017. Reasons for the final saving of ` 20.79 lakh have not been intimated (August 2017).
(xiii)	4701.46.800.80 Other Expenditure (Plan)	O 8,00.00 R (-) 7,50.00	50.00	50.00	-	Saving of ` 7,50.00 lakh was anticipated for surrender due to less expenditure than anticipated under the Scheme.

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xiv)	4701.70.800.80 Other Expenditure (Plan)	O 3,20.00 R (-) 1,90.00	1,30.00	1,30.00	Saving of ` 1,90.00 lakh was anticipated for surrender due to slow progress of the work of new pipeline network for irrigation owing to non-receipt of the Administrative Approval.
(xv)	4701.72.800.80 Other Expenditure (Plan)	O 1,10,14.00 R (-) 84,64.63	25,49.37	25,49.03	(-) 0.34 Saving of ` 84,64.63 lakh was anticipated for surrender due to non-completion of ongoing work of Sujalam Suphnam Canal.
(xvi)	4701.73.800.80 Other Expenditure (Plan)	O 1,27,55.40 R (-) 27,47.54	1,00,07.86	1,00,07.69	(-)0 .17 Saving of ` 27,47.54 lakh was anticipated for surrender due to the survey and investigation could not be carried out for work of interlinking of tanks.
(xvii)	4701.74.800.80 Other Expenditure (Plan)	O 28,71.20 R (-) 28,01.20	70.00	74.53	(+) 4.53 Saving of ` 28,01.20 lakh was anticipated for surrender due to deepening work under the Scheme not carried out owing to big tank remained filled with water upto March, 2017.
(xviii)	4701.75.800.80 Other Expenditure (Plan)	O 32,92.00 R (-) 19,71.76	13,20.24	13,11.88	(-) 8.36 Saving of ` 19,71.76 lakh was anticipated for surrender due to deepening work under the Scheme not carried out owing to big tank remained filled with water upto March, 2017. Reasons for the final saving of ` 8.36 lakh have not been intimated (August 2017).

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xix)	4701.80.001.01 Direction (Plan)	O 9,47.04 R (-) 1,88.19	7,58.85	8,09.81	(+) 50.96	Saving of ` 1,88.19 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff members. Reasons for the final excess of ` 50.96 lakh have not been intimated (August 2017).
(xx)	4701.80.001.02 Administration (Plan)	O 1,09,39.16 R (-) 23,29.28	86,09.88	91,52.20	(+) 5,42.32	Saving of ` 23,29.28 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff members. Reasons for the final excess of ` 5,42.32 lakh have not been intimated (August 2017).
(xxi)	4701.83.800.43 Canals and Branches (Plan)	O 1,05,69.50 R (-) 60,78.48	44,91.02	39,69.89	(-) 5,21.13	Saving of ` 60,78.48 lakh was anticipated for surrender due to deepening work under the Scheme not carried out owing to unseasonal rain. Reasons for the final saving of ` 5,21.13 lakh have not been intimated (August 2017).
(xxii)	4701.83.800.46 Distributories and Water Courses (Plan)	O 4,55.00 R (-) 2,54.57	2,00.43	1,84.61	(-) 15.82	Saving of ` 2,54.57 lakh was anticipated for surrender due to deepening work under the Scheme not carried out owing to unseasonal rain. Reasons for the final saving of ` 15.82 lakh have not been intimated (August 2017).

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiii)	4702.00.101.02 Minor Irrigation (Plan)	O 3,20,39.57 R(-)1,54,73.37	1,65,66.20	1,65,15.85	(-) 50.35	Withdrawal of provision of ` 1,49,73.37 lakh through surrender and of ` 5,00.00 lakh through reappropriation in March 2017 is due to non-carrying out of the work by the contractor owing to non-receipt of the sanction by the department and deepening work under the Scheme not carried out owing to big tank remained filled with water. Reasons for the final saving of ` 50.35 lakh have not been intimated (August 2017).
(xxiv)	4702.00.101.03 Construction of Barrage on River Narmada Near village Bhadbhut (Plan)	O 57,00.00 R (-) 57,00.00	-	-	-	Entire budget provision of ` 57,00.00 lakh was anticipated for surrender due to non-commencement of the work under the Scheme owing to delay in approved design clearance from various authorities etc.
(xxv)	4702.00.800.01 MNR-251 Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation. (Plan)	O 4,11,50.00 R (-) 91,66.00	3,19,84.00	3,19,84.00	-	Saving of ` 91,66.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvi)	4711.01.103.01 Flood Control Works() (Plan)	O 46,41.41 R (-) 29,86.53	16,54.88	16,74.47	(+) 19.59	Withdrawal of provision of ` 29,64.84 lakh through surrender and of ` 21.69 lakh through reappropriation in March 2017 is due to non-commencement of the work owing to non-finalisation of the tender process as revised tender rates were 16% below estimated amount. Reasons for the final excess of ` 19.59 lakh have not been intimated (August 2017).
(xxvii)	4711.03.103.01 Drainage Works (Plan)	O 83,07.72 R (-) 53,87.87	29,19.85	28,85.75	(-) 34.10	Saving of ` 53,87.87 lakh was anticipated for surrender due to non-requirement of drainage work owing to poor monsoon. Reasons for the final saving of ` 34.10 lakh have not been intimated (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4700.06.800.80 Other Expenditure (Plan)	O 20.00 S 0.07 R (+) 37.96	58.03	57.71	(-) 0.32	Additional fund of ` .37.96 lakh was anticipated due to finalisation of Land Allocation issues.
(ii)	4700.11.800.43 Canals and Branches (Plan)	O 1,64,92.00 R(+)1,19,17.95	2,84,09.95	2,84,09.34	(-) 0.61	Additional fund of ` .1,19,17.95 lakh was anticipated due to more progress of Canal and Branches work than anticipated

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	4700.15.800.80 Other Expenditure (Plan)	O 19,01.00 R (+) 7,54.65	26,55.65	26,55.18	(-) 0.47	Additional fund of ` 7,54.65 lakh was anticipated due to more progress of Canal and Branches work than anticipated
(iv)	4701.57.800.80 Other Expenditure (Plan)	O 8,43.00 R (+) 3,14.12	11,57.12	11,53.98	(-) 3.14	Additional fund of ` 3,14.12 lakh was anticipated due to payment of final bills owing to completion of the work.
(v)	4701.83.800.80 Other Expenditure (Plan)	O 5,57.00 R (-) 1,55.00	4,02.00	8,75.22	(+) 4,73.22	Saving of ` 1,55.00 lakh was anticipated for surrender due to deepening work under the Scheme not carried out owing to unseasonal rain. Reasons for the final excess of ` 4,73.22 lakh have not been intimated (August 2017).
(vi)	4702.00.800.02 Drip Contribution of Pressurize Irrigation Network System for Tube Wells of GWRDC (Plan)	O 20,00.00 R (+) 5,00.00	25,00.00	25,00.00	-	Additional fund of ` 5,00.00 lakh was anticipated due to payment of final bills owing to completion of the work.

6. Though there was an ultimate saving of ` 11,11.44 lakh in the appropriation; only ` 10,83.58 lakh were surrendered in March 2017.

7. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
4701.80.800.01 Payment of Decretal Amount for Compensation of Land Acquisition (Plan)	<i>O</i> 50,00.00 <i>R</i> (-) 10,83.58	39,16.42	38,88.56	(-) 27.86	Saving of ` 10,83.58 lakh was anticipated for surrender due to less demand for Land Acquisition. Reasons for the final saving of ` 27.86 lakh have not been intimated (August 2017).

8. Suspense Transactions - Provision under the grant includes 1,05.12 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on 01 April 2016 (Agregate) (Debit +) (Credit -)	Debits during the year (` in lakhs)	Credits during the year (` in lakhs)	Closing balance on 31 March 2017 (Agregate) (Debit +) (Credit -)
Stock	(+) 70,32.19	5,12.26	4,92.17	(+) 70,52.28
Miscellaneous Works Advances	(+) 5,90.99	-	-	(+) 5,90.99
Workshop-Suspense	(+) 33,66.98	1,05.12	2.13	(+) 34,69.97
TOTAL	(+) 1,09,90.16	6,17.38	4,94.30	(+) 1,11,13.24

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	13,22,02.16	12,21,49.77	1,00,52.39	7.6
2012-13	17,46,18.94	17,33,84.11	12,34.83	0.71
2013-14	27,63,53.96	25,13,22.44	2,50,31.52	9.06
2014-15	37,69,51.63	34,90,36.27	2,79,15.36	7.41
2015-16	40,29,56.44	40,07,11.66	22,44.78	0.56

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,21,92,00				
Supplementary	-	1,21,92,00	1,23,92,00	(+) 2,00,00	-

CAPITAL

Voted

Original	19,17,17,00				
Supplementary	27,95,13	19,45,12,13	19,13,05,59	(-) 32,06,54	32,06,54

Notes and Comments

The expenditure exceeded the grant by ` 2,00.00 lakh (` 2,00,00,000 /-); the excess requires regularization.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2215.01.001.01 WSS-19 Gujarat Water Supply and Sewerage Board	O 40,00.00 R -	40,00.00	42,00.00	(+) 2,00.00	Reasons for final excess of ` 2,00.00 lakh have not been intimated though called for (August 2017).

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

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Charged

Original	1,00,00,00				
Supplementary	10,00,00	1,10,00,00	1,07,17,02	(-) 2,82,98	1,34,55

CAPITAL

Voted

Original	85,00				
Supplementary	-	85,00	12,30	(-) 72,70	72,70

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 2,82.98 lakh in the appropriation; only ` 1,34.55 lakh were surrendered from the appropriation in March 2017. In view of the final saving, the supplementary appropriation of ` 10,00.00 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01 Loan to Govt. Servants for House Building	O 75.00 R (-) 68.00	7.00	7.00	-	Funds of ` 68.00 lakh was anticipated for surrender due to less receipt of applications for House Building Advances from the employees.

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

Major Head : 2251 - Secretariat - Social Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	11,25,10				
Supplementary	-	11,25,10	7,41,49	(-) 3,83,61	3,84,65

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Panchayats, Rural Housing and Rural Development Department (Plan)	O 1,15.00 R (-) 1,15.00	-	-	-	Entire budget provision of ` 1,15.00 lakh was anticipated for surrender due to non-commencement of the renovation work by Road and Building department owing to non-receipt of estimate.
(ii) 2251.00.090.01 Panchayats, Rural Housing and Rural Development Department	O 9,76.40 R (-) 2,54.35	7,22.05	7,22.81	(+) 0.76	Saving of ` 2,54.35 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	24,41,13,61				
Supplementary	89,11,89	25,30,25,50	18,57,12,28	(-) 6,73,13,22	6,71,22,91

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 6,73,13.22 lakh in the grant; only ` 6,71,22.91 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 89,11.89 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2515.00.101.02 Grants-in-aid to Panchayats for Supervisory Staff (Plan)	O 15,72.24 R (-) 3,00.00	12,72.24	12,72.24	Saving of ` 3,00.00 lakh was anticipated for surrender due to non-filling up of the vacant posts of Assistant Additional Engineer.
(ii) 2515.00.101.04 Grants-in-aid for Kotwals transferred to panchyats	O 8,44.30 R (-) 7,64.30	80.00	80.00	Withdrawal of provision of ` 1,46.99 lakh through surrender and of ` 6,17.31 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts at district level, (ii) non-receipt of demand for the Kotwal staff by the District Office.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2515.00.101.09 CDP-3 Strengthening of the Block Level Agencies (Plan)	O 2,38,40.00 R(-)2,25,40.00	13,00.00	13,00.00	- Saving of ` 2,25,40.00 lakh was anticipated for surrender due to delay in tender process, owing to non-receipt of the technical approval by the District Office.
(iv)	2515.00.102.01 CDP- Development Commissioner (Plan)	O 1,00.00 R (-) 1,00.00	-	-	- Entire budget provision of ` 1,00.00 lakh was anticipated for surrender as office renovation process not carried out by Executive Engineer.
(v)	2515.00.102.02 Gujarat Panchayat Services Selection Board (Plan)	O 1,80.00 R (-) 61.30	1,18.70	73.70	(-) 45.00 Saving of ` 61.30 lakh was anticipated for surrender due to non-requirement of grant under the Scheme. Reasons for the final saving of ` 45.00 lakh have not been intimated (August 2017).
(vi)	2515.00.102.04 CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarter for Talati-cum-Mantri (Plan)	O 1,18,84.00 R (-) 47,99.40	70,84.60	70,84.60	- Withdrawal of provision of ` 37,87.76 lakh through surrender and of ` 10,11.64 lakh through reappropriation in March 2017 is due to slow progress of work owing to delay in estimate/plan of Gram Panchayat Building.
(vii)	2515.00.102.07 CDP-10 Gram Vatika Yojana (Panchvati) (Plan)	O 52,20.00 R (-) 50,00.00	2,20.00	2,20.00	- Saving of ` 50,00.00 lakh was anticipated for surrender due to non-commencement of work in time by Gauchar Vikas Board.
(viii)	2515.00.102.09 CDP-17 Infrastructure Development (Plan)	O 2,12,55.00 R(-)2,11,95.00	60.00	60.00	- Saving of ` 2,11,95.00 lakh was anticipated for surrender due to non-allotment of grant by the Government of Gujarat under the Scheme owing to updation of GR of smart village & pending work of phase-I in Rurban Scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ix)	2515.00.102.10 CDP-18 Seed Money to Village Panchayats (Plan) O 4,26.00 R (-) 2,15.50	2,10.50	2,10.50	(-) 0.01	Saving of ` 2,15.50 lakh was anticipated for surrender due to release of less demand from the District Panchayat Office.
(x)	2515.00.102.11 CDP-19 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPS A)(75-25 Centrally Sponsored Scheme) (Plan) O 5,10.00 R (-) 5,10.00	-	-	-	Entire budget provision of ` 5,10.00 lakh was anticipated for surrender due to delay in tender process, owing to non-receipt of the technical approval by the Panchayati Raj Training Centre.
(xi)	2515.00.198.01 CDP-12 50% Grant in aid to Gram Panchayats for Professional Tax. (Plan) O 2,00.00 R (-) 1,00.00	1,00.00	1,00.00	-	Saving of ` 1,00.00 lakh was anticipated for surrender due to less grant allotted to District Panchayat Office.
(xii)	2515.00.800.01 CDP-11 Panchayats Elections (Plan) O 17,50.00 R(+) 10,11.64	27,61.64	12,43.02	(-) 15,18.62	Additional fund of ` .10,11.64 lakh was anticipated due to payment of Pay and Allowances to temporary staff of on election duty of Gram Panchayat in December, 2016. Reasons for the final saving of ` .15,18.62 lakh have not been intimated (August 2017).
(xiii)	2515.00.800.03 CDP-14 Scheme for Selection of Best Village Panchayats (Plan) O 1,35,00.00 R(-) 65,00.00	70,00.00	69,99.99	(-) 0.01	Saving of ` 65,00.00 lakh was anticipated for surrender due to non-receipt of demand for grant from the District Panchayat on time for Swachh Gaam Swasth Gaam.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xiv)	2515.00.800.05 CDP-2 Survey and Studies (Plan) O 44,00.00 R(-) 20,46.60	23,53.40	23,32.14	(-) 21.26	Saving of ` 20,46.60 lakh was anticipated for surrender due to decrease in Garib Kalyan Mela. Reasons for the final saving of ` 21.26 lakh have not been intimated (August 2017).
(xv)	2515.00.800.09 CDP-1 Information and Technology(Partially Centrally Sponsored Scheme) (Plan) O 93,61.00 R (-) 33,61.00	60,00.00	74,30.21	(+) 14,30.21	Saving of ` 33,61.00 lakh was anticipated for surrender due to non-release of the grant by the Government of India and expenditure not incurred by E-gram centres. Reasons for the final excess of ` 14,30.21 lakh have not been intimated (August 2017).
(xvi)	2515.00.800.11 CDP- 7 Payment of Central Assistance for Strenghtning of Panchayati Raj Institutions on the recommendation of Finance Commission (Plan) O 10,07.00 R (-) 10,06.23	0.77	0.77	(-) 0.01	Saving of ` 10,06.23 lakh was anticipated for surrender due to delay in tender process, owing to non-receipt of the administrative approval by the department.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2515.00.102.02 Gujarat Panchayat Services Selection Board O 2,65.09 R (-) 4.80	2,60.29	4,13.22	(+) 1,52.93	Saving of ` 4.80 lakh was anticipated for surrender due to non-payment of computers and printers given in time owing to non-submission of bills by the vendor. Reasons for the final excess of ` 1,52.93 lakh have not been intimated (August 2017).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	8,46,49.31	7,89,16.73	57,32.58	6.77
2012-13	10,09,86.16	7,43,57.04	2,66,29.12	26.37
2013-14	12,79,70.42	11,93,18.15	86,52.27	6.76
2014-15	14,51,72.42	9,95,97.01	4,55,75.41	31.39
2015-16	20,98,30.15	19,39,12.87	1,59,17.28	7.59

GRANT NO. : 71 RURAL HOUSING AND RURAL DEVELOPMENT

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	16,44,12,91				
Supplementary	7,13,84,08	23,57,96,99	20,24,82,07	(-) 3,33,14,92	3,32,41,43

Charged

Original	3,01,04,00				
Supplementary	-	3,01,04,00	3,01,03,00	(-) 1,00	1,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 3,33,14.92 lakh in the grant; only ` .3,32,41.43 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` .7,13,84.08 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
2215.02.105.01 WSS-33 Rural Sanitation Programme (i) (PCSS) (Plan)	O 6,22,66.13 S 4,95,39.02 R (-)1,22,46.81	9,95,58.34	9,95,02.38	(-) 55.96	Saving of ` 1,22,46.81 lakh was anticipated for surrender due to release of the less grant under the Scheme by the Government of India. Reasons for the final saving of ` 55.96 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2216.03.102.04 HSG-1 Assistance for the Construction of Houses on the House sites allotted SARDAR PATEL AWAS YOJANA under Poverty Alleviation Programme (Plan)	O 1,00,00.00 R (-) 25,00.00	75,00.00	75,00.00	-	Saving of ` 25,00.00 lakh was anticipated for surrender due to receipt of less demands from the District Offices.
(iii) 2216.03.103.05 HSG-3 Providing of civil infrastructure facilities to the rural estates of the Gujarat Rural Housing Board (Plan)	O 10,53.00 R (-) 3,13.00	7,40.00	7,40.00	-	Saving of ` 3,13.00 lakh was anticipated for surrender due to receipt of less demands from the District Offices.
(iv) 2216.03.105.01 HSG-49-Indira Awas Yojana (PCSS)(Plan)	O 1,07,63.24 S 2,18,45.06 R (-) 75,08.46	2,50,99.84	2,50,99.65	(-) 0.19	Saving of ` 75,08.46 lakh was anticipated for surrender due to non-release of grant by the Government of India.
(v) 2501.06.001.01 Strengthening of Block Level Administration (Plan)	O 2,37.60 R (-) 67.60	1,70.00	1,70.00	-	Withdrawal of provision of ` 67.60 lakh through re-appropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates.
(vi) 2501.06.001.01 Strengthening of Block Level Administration	O 54,00.00 R (-) 18,00.00	36,00.00	36,00.00	-	Saving of ` 18,00.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 2501.06.001.02 CDP-1 Commissioner of Rural Development (Plan)	O 1,95.90 R (-) 38.20	1,57.70	1,55.05 (-) 2.65	Withdrawal of provision of ` 38.20 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates.
(viii) 2501.06.001.02 CDP-1 Commissioner of Rural Development	O 3,92.75 R (-) 39.36	3,53.39	3,50.18 (-) 3.21	Saving of ` 39.36 lakh was anticipated for surrender due to non-filling up of the vacant posts of the officers and other employees and non-payment of the Dearness Allowances and difference of 7th pay commission.
(ix) 2501.06.001.03 RDD-12 District Rural Development Agency Administration(60-40 Centrally Sponsored Schemes) (Plan)	O 31,02.91 R (-) 17,71.37	13,31.54	13,31.54 -	Saving of ` 17,71.37 lakh was anticipated for surrender due to non-release of the second installment for 11 districts by the Government of India and cut-imposed by the Finance Department in the Revised Estimates.
(x) 2501.06.001.04 RDD-11 Strengthening of Training Activities for Rural Development(C entrally Sponsored Scheme) (Plan)	O 5,40.00 R (-) 4,80.00	60.00	60.00 -	Saving of ` 4,80.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(xi) 2501.06.101.04 RDD-2 Information and Technology Programme (Plan)	O 1,60.00 R (-) 99.33	60.67	60.67 -	Saving of ` 99.33 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xii)	2501.06.101.06 RDD-26 Aam Adami Bima Yojana (Plan)	O 2,56.00 R (-) 2,56.00	-	-	Withdrawal of entire provision of ` 2,56.00 lakh through reappropriation in March 2017 is due to adjustment of current year premium against previous payment by Life Insurance Corporation of India
(xiii)	2505.02.101.01 RDD-3 National Rural Employment Guarantee Scheme(Centrally Sponsored Schemes) (Plan)	O 4,58,00.00 R (-) 48,16.53	4,09,83.47	4,09,83.47	Saving of ` 48,16.53 lakh was anticipated for surrender due to non-release of the grant for labour payment owing to implementation of NEFMS in Labour Payment paid Centrally.
(xiv)	2505.02.101.02 RDD-29 - National Rural Employment Guarantee Scheme Administration (Plan)	O 25,00.00 R (-) 24,34.60	65.40	64.80	Withdrawal of provision of ` 22,45.89 lakh through surrender and of ` 1,88.71 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates owing to expenditure not more than 6%.
(xv)	2505.60.703.02 REM-2 Mission Manglam and Sakhi Mandal (Plan)	O 21,15.20 R (-) 9,00.82	12,14.38	12,14.38	Withdrawal of provision of ` 9,00.82 lakh through re-appropriation in March 2017 is due to no expenditure on the scheme owing to merger with National Rural Livelihood Management Scheme.

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

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2501.05.307.01 World Bank Assisted Watershed Managment Project (WBWMP) Neeranchal(60-40 Centrally Sponsored Scheme) (Plan)	O 1.00 R (+) 2,38.00	2,39.00	2,38.12 (-) 0.88	Additional fund of ` 2,38.00 lakh was anticipated due to release of more grant by the Government of India owing to sanction of project to the State Government.
(ii) 2501.05.101.02 Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant (Partially Centrally Sponsored Scheme) (Plan)	O 1,50,68.00 R (+) 17,93.66	1,68,61.66	1,68,51.66 (-) 10.00	Additional fund of ` 17,93.66 lakh was anticipated due to release of more grant by the Government of India owing to sanction of project to the State Government. Reasons for the final saving of ` 10.00 lakh have not been intimated (August 2017).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	6,34,12.26	5,18,03.77	1,16,08.49	18.31
2012-13	10,70,18.79	8,78,37.57	1,91,81.22	17.92
2013-14	11,66,94.98	7,06,65.49	4,60,29.49	39.44
2014-15	21,56,35.25	10,54,31.67	11,02,03.58	51.11
2015-16	18,72,25.29	16,16,57.56	2,55,67.73	13.66

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,44,41,89				
Supplementary	-	1,44,41,89	1,31,04,76	(-) 13,37,13	13,37,13

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3604.00.200.01 Grant- in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas	O 1,50.00 R (-) 50.00	1,00.00	1,00.00	Saving of ` 50.00 lakh was anticipated for surrender due to receipt of less demands from the Forest Department.
(ii) 3604.00.200.03 Payment of Local cess of land revenue of Panchayats under Section 198 of Gujarat Panchayat Act, 1993 Assignment of Local Cess revenue to District Panchayats	O 55,00.00 R (-) 10,00.00	45,00.00	45,00.00	Withdrawal of provision of ` 5,00.00 lakh through surrender and of ` 5,00.00 lakh through reappropriation in March 2017 is due to receipt of less demands from the District Offices.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
3604.00.200.06 Compensation and exgratia Payment to Panchyats on account of abolition of Octroi 31A1	O 46,92.20 R (-) 7,77.13	39,15.07	39,15.07	-	Saving of ` 7,77.13 lakh was anticipated for surrender due to less release of grant to District Panchayat.

(iii)

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
3604.00.101.01 Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)	O 20,00.00 R (+) 4,00.00	24,00.00	24,00.00	-	Additional fund of ` 4,00.00 lakh was anticipated due to increase in Land Revenue Collection.

(i)

3. *State Equalization Fund* - Expenditure under the grant includes ` 82.00 lakh transferred to "State Equalization Fund". The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimize social and economic disparity between various districts of the State. 5 per cent of the average of the land revenue collected during three preceding years in the State is to be credited to the Fund each year. Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year.

During 2016-17, ` .30.00 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and other Reserve Fund) is given in Statement No.21 of the Finance Accounts 2016-17.

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

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	6,67,84,20				
Supplementary	1,06,97,80	7,74,82,00	8,97,06,04	(+) 1,22,24,04	-

CAPITAL

Voted

Original	3,01,00				
Supplementary	-	3,01,00	1,99,99	(-) 1,01,01	45,87

Notes and Comments

REVENUE

1. The expenditure exceeded the grant by ` 1,22,24.04 lakh (` 1,22,24,04,414 /-); the excess requires regularization. In view of the final excess, the supplementary grant of ` 1,06,97.80 lakh obtained in March in 2017 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2071.01.101.01 Superannuation and Retirement allowances to Panchayat Employees	O 4,80,00.00 S 60,00.00 R -	5,40,00.00	6,48,52.25	(+) 1,08,52.25	Reasons for final excess of ` 1,08,52.25 lakh have not been intimated though called for (August 2017).
(ii) 2071.01.105.01 Family Pension to Panchayat Employees	O 91,00.00 S 18,97.80 R(+) 2,53.99	1,12,51.79	1,26,22.38	(+) 13,70.59	Additional fund of ` 2,53.99 lakh was anticipated due to increase in number of pensioners owing to more retirement in the number of employees. Reasons for the final excess of ` 13,70.59 lakh have not been intimated (August 2017).

CAPITAL

Though there was an ultimate saving of ` 1,01.01 lakh in the grant; only ` 45.87 lakh were surrendered in March 2017.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advace	O 30.00 R (-) 30.00	-	-	-	The entire budget provision of ` 30.00 lakh was anticipated for surrender due to non-receipt of House Building Advance applications from the employees.
(ii) 7615.00.200.01 Advances to Panchayats Servants for House Building	O 1,30.00 R (-) 5.42	1,24.58	69.44	(-) 55.14	Funds of ` 5.42 lakh was anticipated for surrender due to uncertainty of Government's Servants expiring during the year resulting in waving of advances.

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. : 74 TRANSPORT

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	4,97,36,99				
Supplementary	0,01	4,97,37,00	4,38,93,49	(-) 58,43,51	51,26,91

Charged

Original	-				
Supplementary	17,09	17,09	17,10	(+) 0,01	-

CAPITAL

Voted

Original	5,34,97,07				
Supplementary	-	5,34,97,07	5,06,33,71	(-) 28,63,36	28,63,36

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 58,43.51 lakh in the voted grant; only ` 51,26.91 lakh were surrendered from the voted grant in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2041.00.102.01 Inspection of Motor Vehicles (Plan)	O 1,30,71.61 R (-) 37,94.57	92,77.04	86,14.87	(-) 6,62.17	Saving of ` 37,94.57 lakh was anticipated for surrender due to (i) non-filling of vacant posts, (ii) System integration project is yet to be implemented in various checkpoints on account of delay in civil work. Reasons for the final saving of ` 6,62.17 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	2041.00.102.01 Inspection of Motor Vehicles	O 63,85.56 R (-) 14,72.58	49,12.98	48,67.24	(-) 45.74	Withdrawal of provision of ` 13,19.65 lakh through surrender and of ` 1,52.93 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts of Gazetted Officers and Non-Gazetted officers. Reasons for the final saving of ` 45.74 lakh have not been intimated (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	3055.00.800.04 Other Expenditure	O 21.52 S 0.01 R (+) 1,37.32	1,58.85	1,48.76	(-) 10.09	Additional fund of ` 1,37.32 lakh was anticipated due to more expenses on insurance premium, repairs and maintenance of protocol vehicles.

4. The expenditure exceeded the appropriation by ` 0.01 lakh (` 400 /-); the excess requires regularization.

CAPITAL

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	7055.00.190.01 Loans to Gujarat State Road Transport Corporation (Plan)	O 97,26.74 R (-) 28,63.36	68,63.38	68,63.38	-	Saving of ` 28,63.36 lakh was anticipated for surrender due to the cut-imposed by Finance Department in Revised Estimates.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	8,32,67.52	7,71,81.62	60,85.90	7.31
2012-13	7,28,01.28	6,86,56.29	41,44.99	5.69
2013-14	7,55,11.88	6,96,56.72	58,55.16	7.75
2014-15	9,16,11.29	8,42,88.98	73,22.31	7.99
2015-16	5,06,72.66	4,42,68.39	64,04.27	12.64

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 3051.02.102.02 Grant in aid to Gujarat Maritime Board for maintenance of Safety Training Institute of Workers at Alang under Sagar Mala Project of Govt. of India (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Entire budget provision of ` 1,00.00 lakh was anticipated to be surrendered due to ` 10 Crores has been recovered from Government of India and it has been already credited to Gujarat Maritime Board's Account against Operation and Maintenance of Safety Training Institute of Workers at Alang under Sagarmala Project of Government of India.
(iii) 3451.00.090.01 Ports and Transport Department	O 2,53.00 R (-) 27.00	2,26.00	2,19.74	(-) 6.26	Saving of ` 27.00 lakh was anticipated for surrender due to the non-filling of the vacant posts of Gazetted and Non-Gazetted officers of the Department. Reasons for the final saving of ` 6.26 lakh have not been intimated (August 2017).

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 5051.02.200.01 Capital Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports (Plan)	O 25,00.00 R (-) 24,39.40	60.60	60.60	-	Saving of ` 24,39.40 lakh was anticipated for surrender due to the cut-imposed by Finance Department in Revised Estimates.

REVENUE DEPARTMENT

GRANT NO. : 76 REVENUE DEPARTMENT

Major Head : 2052 - Secretariat - General Services , 3451 - Secretariat -Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	30,77,29				
Supplementary	-	30,77,29	20,61,60	(-) 10,15,69	9,49,36

Notes and Comments

Though there was an ultimate saving of ` 10,15.69 lakh in the grant; only ` 9,49.36 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 Revenue Department	O 13,75.95 R (-) 2,78.75	10,97.20	10,90.35	(-) 6.85	Saving of ` 2,78.75 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ` 6.85 lakh have not been intimated (August 2017).
(ii) 2052.00.090.02 Special Secretary Revenue Department (Plan)	O 40.00 R (-) 40.00	-	-	-	Entire budget provision of ` 40.00 lakh was anticipated for surrender due to non-utilisation of the grant as shifting of Special Secretary Revenue Department's Office from Ahmedabad to Gandhinagar, was not carried out during the financial year 2016-17.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2052.00.800.01 LND-17 Information Technology (Plan)				Saving of ` 5,81.88 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final saving of ` 49.55 lakh have not been intimated (August 2017).
	O 9,62.51 R (-) 5,81.88	3,80.63	3,31.08	(-) 49.55	

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

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,88,83,04				
Supplementary	15,43,68	3,04,26,72	2,35,60,36	(-) 68,66,36	54,23,80

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 68,66.36 lakh in the grant; only ` 54,23.80 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 15,43.68 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.001.02 General Establishment for Land Acquisition	O 9,62.84 R -	9,62.84	7,17.71	(-) 2,45.13	Reasons for final saving of ` 2,45.13 lakh have not been intimated though called for (August 2017).
(ii) 2029.00.001.04 Land Acquisition Unit for Oil and Natural Gas Commission	O 98.29 R -	98.29	59.85	(-) 38.44	Reasons for final saving of ` 38.44 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2029.00.102.05 LND-23 Introduction of Village Site Survey (Plan)	O 12,74.00 R (-) 6,42.00	6,32.00	6,31.83	(-) 0.17	Withdrawal of provision of ` 3,12.61 lakh through surrender and of ` 3,29.39 lakh through reappropriation in March 2017 is due to non-raising of bill on time of the agencies.
(iv)	2029.00.103.01 LND-15 Divisional District and City Establishment (Plan)	O 5,48.50 R (-) 2,93.50	2,55.00	2,43.12	(-) 11.88	Saving of ` 2,93.50 lakh was anticipated for surrender due to (i) non-availability of vehicle on hire as per prescribed government rates, (ii) non-finalisation of contract for video conference with DGSND or CSPO and (iii) non-approval of excess propos al. Reasons for the final saving of ` 11.88 lakh have not been intimated (August 2017).
(v)	2029.00.103.01 LND-15 Divisional District and City Establishment	O 63,73.68 R (-) 6,05.70	57,67.98	56,23.53	(-) 1,44.45	Withdrawal of provision of ` 2,52.40 lakh through surrender and of ` 3,53.30 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts of 600 Surveyor. Reasons for the final saving of ` 1,44.45 lakh have not been intimate d (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2029.00.103.03 LND-3- Strengthening of Revenue Administration and Updating of Land Records.(50% Centrally Sponsored Scheme) (Plan)	O 52,22.00 R (-) 28,95.49	23,26.51	19,99.53	(-) 3,26.98	Saving of ` 28,95.49 lakh was anticipated for surrender due to change in sharing of funding pattern under the Scheme from 100% Centrally Funded instead of 50% Centrally Funded and Central Scheme, department initiated to set up PMU. Reasons for the final saving of ` 3,26.98 lakh have not been intimated (August 2017).
(vii)	2030.01.101.01 Stamps supplied from Central Stamps Stores.	O 4,47.00 S 12,62.00 R -	17,09.00	2,38.84	(-) 14,70.16	Reasons for final saving of ` 14,70.16 lakh have not been intimated though called for (August 2017).
(viii)	2030.02.001.02 LND-13- Valuation Organisation for assessing Market Value . (Plan)	O 3,40.73 R (-) 2,15.57	1,25.16	1,03.43	(-) 21.73	Saving of ` 2,15.57 lakh was anticipated for surrender due to non-filling up of the vacant posts at district level and one Town Planner, post at Head Office. Reasons for the final saving of ` 21.73 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2030.02.001.02 LND-13- Valuation Organisation for assessing Market Value .	O 11,59.82 R (-) 2,25.50	9,34.32	8,88.14	(-) 46.18	Withdrawal of provision of ` 1,93.45 lakh through surrender and of ` 32.05 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts in District Offices. Reasons for the final saving of ` 46.18 lakh have not been intimate d (August 2017).
(x) 2030.02.102.02 Discount on Sale of Stamps	O 16,50.00 R -	16,50.00	13,68.07	(-) 2,81.93	Reasons for final saving of ` 2,81.93 lakh have not been intimated though called for (August 2017).
(xi) 2030.03.001.01 LND-14-Inspector General of Registration and District Registrars. (Plan)	O 12,62.45 R (-) 4,35.37	8,27.08	7,79.98	(-) 47.10	Saving of ` 4,35.37 lakh was anticipated for surrender due to (i) conversion of forty temporary posts into permanent posts vide letter dated-14/06/2016, (ii) non-filling up of the vacant posts of 23-Sub-Auditor, 4-Inspector, 17-Sub-Registrar Grade-1 and 35-Cl erk. Reasons for the final saving of ` 47.10 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xii)	2217.05.800.01 UDP-1- Introduction of City Survey in Important Towns and Cities in the State. (Plan)	O 12,00.00 R (-) 7,26.32	4,73.68	4,50.40	(-) 23.28	Saving of ` 7,26.32 lakh was anticipated for surrender due to non-raising up of bill on time of the agencies. Reasons for the final saving of ` 23.28 lakh have not been intimated (August 2017).
(xiii)	3475.00.201.04 LND-6 Special Measures for Land Reforms (Records of Rights)	O 2,13.41 R (-) 33.43	1,79.98	1,79.48	(-) 0.50	Saving of ` 33.43 lakh was anticipated for surrender due to non-filling up of the vacant posts of 6-Mamlatdars, 17-Deputy Mamlatdar and 1-Clerk.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2029.00.001.05 Grant-in-aid to (a) Panchayats against the receipts released from sale of Gamtal Plots.	O 1,00.00 S 2,81.68 R (+) 2,18.32	6,00.00	5,99.97	(-) 0.03	Additional fund of ` 2,18.32 lakh was anticipated due to promotion of Senior Surveyor.
(ii)	2029.00.102.01 LND-21 Introduction of City Survey Operation (Plan)	O 3,70.00 R (+) 1,29.39	4,99.39	4,90.64	(-) 8.75	Additional fund of ` 1,29.39 lakh was anticipated due to creation of one post of Senior Surveyor for every two taluka. Reasons for the final saving of ` 8.75 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2030.01.102.02 Discount on Sale of Stamps	O 1,70.00 R -	1,70.00	2,27.81	(+) 57.81	Reasons for final excess of ` 57.81 lakh have not been intimated though called for (August 2017).
(iv) 2030.02.001.01 LND-16 Superintendent of Stamps (Plan)	O 12,00.00 R (+) 2,00.00	14,00.00	13,98.62	(-) 1.38	Additional fund of ` 2,00.00 lakh was anticipated due to payment to companies engaged in computerisation of system of documents registration at Sub-Registrar Office.
(v) 2030.02.101.01 Stamps Supplied from Central Stamps Store	O 22,38.00 R -	22,38.00	34,88.56	(+) 12,50.56	Reasons for final excess of ` 12,50.56 lakh have not been intimated though called for (August 2017).

4. Education Cess Fund- No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are re transferred to this Fund to be utilized for promotion of Education in the State. The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year, the expenditure is transferred to the Fund. Expenditure of ` 30,00.00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31 March 2017 was ` 92.43 lakh. An account of the transactions of the Fund (included under Major head-8229) is given in Statement No.21 of the Finance Accounts 2016-17.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	3,09,90.25	1,54,28.36	1,55,61.89	50.22
2012-13	3,19,69.23	1,80,70.45	1,38,98.78	43.48
2013-14	3,52,63.06	2,12,63.96	1,39,99.10	39.7
2014-15	4,19,99.60	2,29,62.63	1,90,36.97	45.33
2015-16	3,31,77.63	2,29,70.79	1,02,06.84	30.76

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	4,18,06,86				
Supplementary	-	4,18,06,86	3,63,87,74	(-) 54,19,12	40,06,53

Notes and Comments

Though there was an ultimate saving of ` 54,19.12 lakh in the grant; only ` 40,06.53 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2053.00.093.01 Collectorates Offices (Plan)	O 85,89.87 R (-) 21,91.87	63,98.00	62,41.53	(-) 1,56.47	Saving of ` 21,91.87 lakh was anticipated for surrender due to non-filling up of the vacant posts in "Apano Taluko Vibrant Taluko" set up in old as well as new Districts and Talukas. Reasons for the final saving of ` 1,56.47 lakh have not been intimated (August 2017).
(ii) 2053.00.093.05 LND-10- Purchase of equipment for Collector Offices (Plan)	O 5,00.00 R (-) 3,13.00	1,87.00	1,95.04	(+) 8.04	Saving of ` 3,13.00 lakh was anticipated for surrender due to less demand than anticipated from the collectorates. Reasons for the final excess of ` 8.04 lakh have not been intimated (August 2017).

Grant No. 78 - Concl'd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 2053.00.093.07 LND-6-Computerisation of Land Record District Establishment. (Plan)	O 29,64.97 R (-) 9,17.56	20,47.41	19,34.81	(-) 1,12.60	Saving of ` 9,17.56 lakh was anticipated for surrender due to non-filling up of the vacant posts of E-dhara establishment. Reasons for the final saving of ` 1,12.60 lakh have not been intimated (August 2017).
(iv) 2053.00.093.10 LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land (Plan)	O 10,00.00 R -	10,00.00	4,39.12	(-) 5,60.88	Reasons for final saving of ` 5,60.88 lakh have not been intimated though called for (August 2017).
(v) 2053.00.094.01 Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers. (Plan)	O 25,36.91 R (-) 4,00.00	21,36.91	20,63.79	(-) 73.12	Saving of ` 4,00.00 lakh was anticipated for surrender due to non-filling up of the vacant posts of 217 Talati owing to administrative reasons. Reasons for the final saving of ` 73.12 lakh have not been intimated (August 2017).
(vi) 2053.00.101.01 LND-19 Revenue Inspection Commissioner (Plan)	O 2,83.50 R (-) 88.50	1,95.00	1,91.19	(-) 3.81	Saving of ` 88.50 lakh was anticipated for surrender due to non-filling up of the vacant posts of one Revenue Inspection Commissioner and conduct of less training programmes for Revenue Inspection Commissioner.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	3,25,66.08	2,30,08.48	95,57.60	29.35
2012-13	3,31,40.41	2,63,87.72	67,52.69	20.38
2013-14	4,60,97.00	2,98,37.35	1,62,59.65	35.27
2014-15	3,96,22.93	3,05,30.37	90,92.56	22.95
2015-16	3,93,03.28	3,16,76.72	76,26.56	19.4

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	16,09,36,88				
Supplementary	-	16,09,36,88	10,02,79,04	(-) 6,06,57,84	-

CAPITAL

Voted

Original	91,40,00				
Supplementary	86,69,97	1,78,09,97	1,71,74,92	(-) 6,35,05	-

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 6,06,57.84 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2245.01.104.01 Purchase of grass concent rates cattle feed and its transport	O 35,00.00				Reasons for final saving of ` 12,68.00 lakh have not been intimated though called for (August 2017).
(i) Labour charges.	R -	35,00.00	22,32.00	(-) 12,68.00	
2245.01.104.08 Procurement, Storage and Movement of	O 10,00.00				Reasons for final saving of ` 7,26.54 lakh have not been intimated though called for (August 2017).
(ii) Fodder	R -	10,00.00	2,73.46	(-) 7,26.54	

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2245.02.101.04 Clothing and utensils for families whose houses have been washed away	O 60,00.00 R -	60,00.00	3,04.38	(-) 56,95.62	Reasons for final saving of ` 56,95.62 lakh have not been intimated though called for (August 2017).
(iv)	2245.02.111.01 Cash Doles	O 45,00.00 R -	45,00.00	1,09.83	(-) 43,90.17	Reasons for final saving of ` 43,90.17 lakh have not been intimated though called for (August 2017).
(v)	2245.02.111.02 Ex-gratia payment to families of deceased persons.	O 10,00.00 R -	10,00.00	4,05.00	(-) 5,95.00	Reasons for final saving of ` 5,95.00 lakh have not been intimated though called for (August 2017).
(vi)	2245.02.113.03 Assistance for repair / restoration of damaged houses.	O 1,05,00.00 R -	1,05,00.00	1,09.76	(-) 1,03,90.24	Reasons for final saving of ` 1,03,90.24 lakh have not been intimated though called for (August 2017).
(vii)	2245.02.122.02 Repairs and Restoration of damaged irrigation and flood control works.	O 3,00.00 R -	3,00.00	-	(-) 3,00.00	Reasons for final saving of ` 3,00.00 lakh have not been intimated though called for (August 2017).
(viii)	2245.02.282.02 Cleaning of mud and debris	O 2,00.00 R -	2,00.00	6.48	(-) 1,93.52	Reasons for final saving of ` 1,93.52 lakh have not been intimated though called for (August 2017).
(ix)	2245.02.800.06 Assistance to small farmers/marginal farmers	O 4,46,00.00 R -	4,46,00.00	10,91.70	(-) 4,35,08.30	Reasons for final saving of ` 4,35,08.30 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(x)	2245.80.001.02 Relief Establishment (Drought)	O 3,50.00 R -	3,50.00	1,82.55	(-) 1,67.45	Reasons for final saving of ` 1,67.45 lakh have not been intimated though called for (August 2017).
(xi)	2245.80.102.01 Assistance to Disaster Management Authority	O 4,00.00 R -	4,00.00	3,19.35	(-) 80.65	Reasons for final saving of ` 80.65 lakh have not been intimated though called for (August 2017).
(xii)	2245.80.800.05 Disaster Infrastructure and Training.	O 1,00.00 R -	1,00.00	-	(-) 1,00.00	Reasons for final saving of ` 1,00.00 lakh have not been intimated though called for (August 2017).

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2245.01.102.01 Water Supply Arrangements	O 4,00.00 R -	4,00.00	60,00.00	(+) 56,00.00	Reasons for final excess of ` 56,00.00 lakh have not been intimated though called for (August 2017).
(ii)	2245.02.105.03 Assistance to Cattle Head Died	O 90,00.00 R -	90,00.00	1,00,71.57	(+) 10,71.57	Reasons for final excess of ` 10,71.57 lakh have not been intimated though called for (August 2017).

CAPITAL

4. Though there was an ultimate saving of ` 6,35.05 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary demand of ` 86,69.97 lakh obtained in March 2017 could have been curtailed.

5. *State Disaster Response Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund in to the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 75 per cent in the form of Non-Plan grant. The balance of 25 per cent shall be contributed by the State Government out of its own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ` 1,39.66 Crores. The Budget Estimates 2016-17 for Receipt and Disbursement Account of the State Disaster Response Fund represent Central and State Share contribution towards State Disaster Response Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was ` 7,40,00.00 lakh and met from the Fund was ` 2,11,66.57 lakh.

The balance at the credit of the Fund on March 31, 2017 was ` 34,93,40.98 lakh.
An account of the transactions of the Fund is given in Statement No.21 of the Finance Accounts 2016-17.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	10,59,68.32	7,07,78.34	3,51,89.98	33.21
2012-13	11,37,78.18	7,76,51.50	3,61,26.68	31.75
2013-14	11,68,94.56	10,08,14.88	1,60,79.68	13.76
2014-15	12,53,31.34	7,06,79.60	5,46,51.74	43.61
2015-16	23,15,45.69	21,19,64.20	1,95,81.49	8.46

GRANT NO. : 80 DANG DISTRICT**Major Head : 2575 - Other Special Area Programme**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	48,96,01				
Supplementary	-	48,96,01	44,21,44	(-) 4,74,57	83,36

Notes and Comments

Though there was an ultimate saving of ` 4,74.57 lakh in the grant; only ` 83.36 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2575.01.255.01 Police	O 4,08.72 R (-) 25.19	3,83.53	3,60.70	(-) 22.83	Withdrawal of provision of ` 25.19 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 22.83 lakh have not been intimated (August 2017).
(ii) 2575.01.259.01 Direction and Administration	O 3,38.15 R -	3,38.15	2,93.47	(-) 44.68	Reasons for final saving of ` 44.68 lakh have not been intimated though called for (August 2017).
(iii) 2575.01.259.07 Maintenance and Repairs to buildings	O 90.00 R -	90.00	49.91	(-) 40.09	Reasons for final saving of ` 40.09 lakh have not been intimated though called for (August 2017).
(iv) 2575.01.259.08 Maintenance (Repairs to communication)	O 2,75.00 R -	2,75.00	1,29.37	(-) 1,45.63	Reasons for final saving of ` 1,45.63 lakh have not been intimated though called for (August 2017).

3. Dangs District Reserve Fund - The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year. Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63. The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head - 2575-Other Special Area Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on March 31, 2017 was ` 2,21.52 lakh.

GRANT NO. : 81 COMPENSATION AND ASSIGNMENT

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

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,75,70,04				
Supplementary	38,29	2,76,08,33	2,76,01,29	(-) 7,04	1,80

Charged

Original	7,00				
Supplementary	10,21	17,21	9,96	(-) 7,25	7,24

CAPITAL

Voted

Original	3,00				
Supplementary	-	3,00	-	(-) 3,00	3,00

Charged

Original	2,00				
Supplementary	-	2,00	-	(-) 2,00	2,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 7.04 lakh in the grant; only ` 1.80 lakh were surrendered from the grant in March 2017.

2. In view of the final saving, the supplementary appropriation of ` 10.21 lakh obtained in March 2017 could have been curtailed.

CAPITAL

3. Entire voted grant of ` 3.00 lakh remained unutilized during the year.

4. Entire appropriation of ` 2.00 lakh remained unutilized during the year.

GRANT NO. : 82 OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT

Major Head : 2235 - Social Security and Welfare, 2415 - Agricultural Research and Education, 4235 - Capital Outlay on Social Security and Welfare, 7610- Loans to Government servants etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,92,41				
Supplementary	3,96	1,96,37	1,10,79	(-) 85,58	77,28

CAPITAL

Voted

Original	26,10				
Supplementary	-	26,10	5,43	(-) 20,67	20,67

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 85.58 lakh in the grant; only ` 77.28 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 3.96 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.60.200.02 Relief to persons affected by riots.	O 75.00 R (-) 56.85	18.15	15.15	(-) 3.00	Saving of ` 56.85 lakh was anticipated for surrender due to receipt of less number of application from riot affected people than anticipated.
(ii) 2415.80.013.01 Establishment of Agricultural Census Operations(Statistics Centrally Sponsored Scheme) (Plan)	O 75.36 R (-) 20.43	54.93	54.67	(-) 0.26	Saving of ` 20.43 lakh was anticipated for surrender due to less release of the grant by the Government of Gujarat under the Scheme.

CAPITAL

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 7610.00.201.01 House Building Advance.	O 25.00	5.43	5.43	-	Funds of ` 19.57 lakh was anticipated for surrender due to less application received for House Building Advances from the employees.
	R (-) 19.57				

ROADS AND BUILDINGS DEPARTMENT

GRANT NO. : 83 ROADS AND BUILDINGS DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	15,87,63				
Supplementary	2,65,92	18,53,55	18,87,09	(+) 33,54	18,00

Notes and Comments

The expenditure exceeded the grant by ` 33.54 lakh (` 33,54,353/-); the excess requires regularization. In view of the final excess, the surrender of ` 18.00 lakh from the grant proved injudicious and indicated weaker budgetary control. Also the supplementary grant of ` 2,65.92 lakh obtained in March in 2017 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
3451.00.090.04 Expenditure on Office Facility Management	O 3,60.00				Additional fund of ` 1,14.08 lakh was anticipated due to payment to outsource agency at actual tender Cost.
Services for Sachivalaya.	S 2,65.92				
	R (+) 1,14.08	7,40.00	7,40.16	(+)0.16	

GRANT NO. : 84 NON-RESIDENTIAL BUILDINGS

Major Head : 2059 - Public Works , 2075 - Miscellaneous General Services , 2215 - Water Supply and Sanitation , 2403 - Animal Husbandry , 2406 - Forestry and Wild Life , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 4235 - Capital Outlay on Social Security and Welfare , 4250 - Capital Outlay on Other Social Services , 4401 - Capital Outlay on Crop Husbandry , 4403 - Capital Outlay on Animal Husbandry , 4851 - Capital Outlay on Village and Small Industries

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	6,17,47,05				
Supplementary	-	6,17,47,05	6,05,25,21	(-) 12,21,84	6,80,19

Charged

Original	62,00				
Supplementary	1,26,00	1,88,00	1,37,09	(-) 50,91	31,31

CAPITAL

Voted

Original	14,64,46,45				
Supplementary	5	14,64,46,50	5,47,20,08	(-) 9,17,26,42	9,04,04,21

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 12,21.84 lakh in the grant; only ` 6,80.19 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2059.80.799.01 Stock	O 30.00 R (-) 30.00	- 1.60	(+) 1.60	Entire budget provision of ` 30.00 lakh was anticipated for surrender due to less material purchased on stock and utilization of old stock.

3. Though there was an ultimate saving of ` 50.91 lakh in the appropriation; only ` 31.31 lakh were surrendered from the appropriation in March 2017. In view of the final saving, the supplementary appropriation of ` 1,26.00 lakh obtained in March 2017 could have been curtailed.

4. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2059.01.051.01 Minor Original Works	O 12.00 R (-) 7.00	5.00 2.40	(-) 2.60	Saving of ` 7.00 lakh was anticipated for surrender due to pending of Administrative Approval for some Minor Original Works.
(ii)	2059.01.053.01 Work charged establishment (Salary)(Repairs to non-residential buildings.)	O 17.00 S 1,26.00 R (-) 7.82	1,35.18 1,16.32	(-) 18.86	Saving of ` 7.82 lakh was anticipated for surrender due to less amount required for payment on the basis of Decree Orders passed by Hon'ble Court. Reasons for the final saving of ` 18.86 lakh have not been intimated (August 2017) .
(iii)	2059.01.053.02 Other maintenance expenditure (material and others) (repairs to non-residential buildings)	O 33.00 R (-) 16.49	16.51 18.37	(+) 1.86	Saving of ` 16.49 lakh was anticipated for surrender due to for the work of maintenance and repairing pending of administrative approval.

CAPITAL

5. Though there was an ultimate saving of ` 9,17,26.42 lakh in the grant; only ` 9,04,04.21 lakh were surrendered from the grant in March 2017.

6. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4059.01.051.43 Treasury & Account Office Buildings for Finance Department	O 7,19.21 S 0.01 R (-) 6,65.22 54.00	19.81	(-) 34.19	Saving of ` 6,65.22 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 34.19 lakh have not been intimated (August 2017).
(ii)	4059.01.051.45 Collector Office Buildings for Revenue Department (Plan)	O 29,15.00 R (-) 20,30.00 8,85.00	8,68.44	(-) 16.56	Saving of ` 20,30.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 16.56 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	4059.01.051.46 Prant Office Buildings for Revenue Department (Plan)	O 21,00.00 R (-) 17,28.70	3,71.30	3,65.14 (-) 6.16	Saving of ` 17,28.70 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 6.16 lakh have not been intimated (August 2017).
(iv)	4059.01.051.47 Mamlatdar Office Buildings for Revenue Department (Plan)	O 33,00.00 R (-) 12,80.07	20,19.93	19,05.71 (-) 1,14.22	Withdrawal of provision of ` 12,57.17 lakh through surrender and of ` 22.90 lakh through reappropriation in March 2017 is due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 1,14.22 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(v)	4059.01.051.48 City Survey Office Buildings for Revenue Department (Plan)	O 9,70.00 R (-) 4,79.36	4,90.64	4,47.41	(-) 43.23	Saving of ` 4,79.36 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 43.23 lakh have not been intimated (August 2017).
(vi)	4059.01.051.49 R.T.O. Buildings for Ports & Transport Department (Plan)	O 40,19.46 R (-) 21,70.96	18,48.50	14,45.52	(-) 4,02.98	Saving of ` 21,70.96 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 4,02.98 lakh have not been intimated (August 2017).
(vii)	4059.01.051.50 Check Post Buildings for Ports & Transport Department (Plan)	O 15,58.93 R (-) 14,00.33	1,58.60	1,57.66	(-) 0.94	Saving of ` 14,00.33 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4059.01.051.51 Administration of Justice Buildings for Legal Department (Plan)	O 1,85,70.60 R (-) 90,28.02	95,42.58	96,11.94	(+) 69.36	Saving of ` 90,28.02 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess of ` 69.36 lakh have not been intimated (August 2017).
(ix) 4059.01.051.51 Administration of Justice Buildings for Legal Department (Centrally Sponsored Scheme) (Plan)	O 1,46,81.52 S 0.01 R (-) 91,93.52	54,88.01	52,84.53	(-) 2,03.48	Saving of ` 91,93.52 lakh was anticipated for surrender due to less release of grant than anticipated under the Scheme by Government of India. Reasons for the final saving of ` 2,03.48 lakh have not been intimated (August 2017).
(x) 4059.60.051.01 HSG-12C Guest house and Rest house.etc Buildings (Plan)	O 28,82.01 R (-) 15,82.01	13,00.00	12,99.11	(-) 0.89	Withdrawal of provision of ` 11,07.14 lakh through surrender and of ` 4,74.87 lakh through reappropriation in March 2017 is due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	4202.01.201.42 EDN-69 Buildings(Partly Centrally Sponsored Schemes) (Plan)	O 12,83.75 S 0.01 R (-) 9,58.80	3,24.96	2,89.85	(-) 35.11	Saving of ` 9,58.80 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 35.11 lakh have not been intimated (August 2017).
(xii)	4202.01.201.42 EDN-69 Buildings (Partially Centrally Sponsored Schemes) (Plan)	O 96.00 R (-) 96.00	-	30.29	(+) 30.29	Entire budget provision of ` 96.00 lakh was anticipated for surrender due to non-release of grant than anticipated under the Scheme by Government of India. Reasons for the final excess of ` 30.29 lakh have not been intimated (August 2017).
(xiii)	4202.01.202.42 EDN-21 Buildings (Plan)	O 84,17.40 R (-) 48,21.83	35,95.57	34,27.38	(-) 1,68.19	Saving of ` 48,21.83 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 1,68.19 lakh have not been intimated (August 2017).

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Grant No. 84 - Contd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xiv)	4202.01.203.42 EDN-29 Buildings (Plan)	O 88,26.00 S 0.02 R (-) 74,17.08	14,08.94	14,19.18	(+) 10.24	Saving of ` 74,17.08 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess of ` 10.24 lakh have not been intimated (August 2017).
(xv)	4202.01.203.43 EDN - 102 Construction of NCC buildings (Plan)	O 4,08.00 R (-) 3,43.00	65.00	9.81	(-) 55.19	Saving of ` 3,43.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 55.19 lakh have not been intimated (August 2017).
(xvi)	4202.02.103.42 TED-21 Buildings (Plan)	O 83.00 R (-) 83.00	-	-	-	Appropriate reasons for surrender of entire budget provision of ` .83.00 lakh have not been intimated(August, 2017).

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Grant No. 84 - Contd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xvii)	4202.02.104.42 TED-22 Buildings (Plan)	O 75,25.00 R (-) 24,49.14	50,75.86	49,20.32 (-) 1,55.54	Saving of ` 24,49.14 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 1,55.54 lakh have not been intimated (August 2017).
(xviii)	4202.02.105.42 TED-23 Buildings (Plan)	O 1,30,99.00 R(-)1,06,99.40	23,99.60	23,53.27 (-) 46.33	Saving of ` 1,06,99.40 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 46.33 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xix)	4202.03.800.42 EDN-102 Buildings (Plan)	O 5,87.17 R (-) 84.52	5,02.65	5,07.92	(+) 5.27	Saving of ` 84.52 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess of ` 5.27 lakh have not been intimated (August 2017).
(xx)	4202.04.104.42 EDN-103 Buildings (Plan)	O 4,00.00 R (-) 4,00.00	-	-	-	Entire budget provision of ` 4,00.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxi)	4202.04.105.42 EDN-104 Buildings (Plan)	O 7,29.59 R (-) 7,14.29	15.30	6.57	(-) 8.73	Saving of ` 7,14.29 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 8.73 lakh have not been intimated (August 2017).
(xxii)	4202.04.106.42 EDN-105 Buildings (Plan)	O 5,11.75 R (-) 3,33.02	1,78.73	1,57.88	(-) 20.85	Saving of ` 3,33.02 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 20.85 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxiii)	4202.04.800.42 EDN-106 Buildings (Plan)	O 1,00.01 R (-) 85.01	15.00	- (-) 15.00	Saving of ` 85.01 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 15.00 lakh have not been intimated (August 2017).
(xxiv)	4225.03.277.42 Buildings (Plan)	O 31,00.00 R (-) 27,24.50	3,75.50	3,69.28 (-) 6.22	Saving of ` 27,24.50 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 6.22 lakh have not been intimated (August 2017).
(xxv)	4225.03.277.42 Buildings (Partially Centrally Sponsored Scheme) (Plan)	O 6,50.00 R (-) 6,50.00	-	-	Entire budget provision of ` 6,50.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvi)	4235.01.201.42 Buildings (Plan)	O 14,05.84 R (-) 11,24.68	2,81.16	2,56.18	(-) 24.98	Saving of ` 11,24.68 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 24.98 lakh have not been intimated (August 2017).
(xxvii)	4250.00.203.42 EMP-1 Buildings (Plan)	O 2,91,39.65 R(-)2,22,48.33	68,91.32	67,35.91	(-) 1,55.41	Saving of ` 2,22,48.33 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 1,55.41 lakh have not been intimated (August 2017).
(xxviii)	4250.00.203.42 EMP-1 Buildings (Partially Centrally Sponsered Scheme) (Plan)	O 1,24.21 R (-) 1,24.21	-	-	-	Entire budget provision of 1,24.21 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxix)	4401.00.800.42 COP-31 Buildings (Plan)	O 6,22.54 R (-) 2,35.09	3,87.45	4,16.89	(+) 29.44	Saving of ` 2,35.09 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess of ` 29.44 lakh have not been intimated (August 2017).
(xxx)	4403.00.101.42 ANH-16 Buildings (Plan)	O 7,16.41 R (-) 1,89.41	5,27.00	5,07.27	(-) 19.73	Saving of ` 1,89.41 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 19.73 lakh have not been intimated (August 2017).
(xxxi)	4403.00.102.42 Buildings (Plan)	O 51,88.32 R (-) 45,29.80	6,58.52	6,47.70	(-) 10.82	Saving of ` 45,29.80 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 10.82 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxxii)	4403.00.103.42 Buildings (Plan)	O 27.00 R (+) 22.90 49.90	1.95	(-) 47.95	Additional fund of ` 22.90 lakh was anticipated due to good progress in work carried out by Road and Building department during the year. Reasons for the final saving of ` 47.95 lakh have not been intimated (August 2017).
(xxxiii)	4403.00.106.42 Building (Plan)	O 8,86.00 R (-) 5,78.10 3,07.90	2,68.83	(-) 39.07	Saving of ` 5,78.10 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 39.07 lakh have not been intimated (August 2017).
(xxxiv)	4851.00.102.42 IND-29 Buildings (Plan)	O 5,10.00 R (-) 4,20.00 90.00	90.00	-	Saving of ` 4,20.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

7. Suspense Transactions – The provision under the grant includes ` Rs. 1,70.63 lakh utilized under "Suspense account". The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year. The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below: (i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this subhead, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted. (ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable. (iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on 01 April 2016 (Aggregate) (Debit +) (Credit -)	Debits during the year (` in lakhs)	Credits during the year (` in lakhs)	Closing balance on 31 March 2017 (Aggregate) (Debit +) (Credit -)
Stock	(-) 55,88.90	1.60	3.07	(-)55,90.37
Miscellaneous Works Advances	(+) 31,21.97	9.88	13.38	(+) 31,18.47
Workshop Suspense	(+) 29,57.72	1,59.15	39.93	(+) 30,76.94
TOTAL	(+) 4,90.79	1,70.63	56.38	(+) 6,05.04

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	10,14,49.51	5,12,79.16	5,01,70.35	49.45
2012-13	11,15,00.85	8,20,62.10	2,94,38.75	26.4
2013-14	16,14,32.15	9,36,79.32	6,77,52.83	41.97
2014-15	15,71,16.77	8,65,09.01	7,06,07.76	44.94
2015-16	13,25,69.46	7,81,09.40	5,44,60.06	41.08

GRANT NO. : 85 RESIDENTIAL BUILDINGS**Major Head : 2216 - Housing , 4216 - Capital Outlay on Housing**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,72,10,79				
Supplementary	18,04,43	1,90,15,22	1,62,84,36	(-) 27,30,86	11,01

Charged

Original	-				
Supplementary	0,65	0,65	0,65	-	-

CAPITAL

Voted

Original	2,63,79,45				
Supplementary	-	2,63,79,45	2,12,00,92	(-) 51,78,53	50,56,67

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 27,30.86 lakh in the voted grant; only ` 11.01 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 18,04.43 lakh obtained in March 2017 could have been restricted to token grant.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2216.05.053.01 Construction	O 2,28.50 R (-) 1,53.79	74.71	60.15	(-) 14.56	Withdrawal of provision of ` 1,53.79 lakh through reappropriation in March 2017 is due to non-approval of some Minor Original Works by Administration. Reasons for the final saving of ` .14.56 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 2216.80.001.05 Expenditure transferred on Protra basis to Major Head 2216.	O 34,58.87 R (-) 2,11.59	32,47.28	7,33.04	(-) 25,14.24	Withdrawal of provision of ` 2,11.59 lakh through reappropriation in March 2017 is due to as actual Pro-rata Transfer. Reasons for the final saving of ` .25,14.24 lakh have not been intimated (August 2017).

CAPITAL

3. Though there was an ultimate saving of ` 51,78.53 lakh in the grant; only ` 50,56.67 lakh were surrendered in March 2017.

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4216.01.106.05 Construction of Residential Building for Legal Department (Plan)	O 36,57.91 R (-) 23,11.97	13,45.94	14,11.76	(+) 65.82	Saving of ` 23,11.97 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess of ` 65.82 lakh have not been intimated (August 2017).
(ii) 4216.01.106.05 Construction of Residential Building for Legal Department (Partially Centrally Sponsered Scheme) (Plan)	O 35,06.94 R (-) 10,59.88	24,47.06	23,22.09	(-) 1,24.97	Saving of ` 10,59.88 lakh was anticipated for surrender due to less receipt of grant from Government of India under this Scheme. Reasons for the final saving of ` 1,24.97 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4216.01.700.21 Construction of Education Building for Education Department (Plan)	O 4,05.00 R (-) 1,45.00	2,60.00	2,58.87	(-) 1.13	Saving of ` 1,45.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.
(iv) 4216.01.700.24 Construction of Fisheries Building for Agriculture Department (Plan)	O 3,35.62 R (-) 2,97.63	37.99	37.16	(-) 0.83	Saving of ` 2,97.63 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.
(v) 4216.01.700.25 Construction Of Building For Technical Education (Plan)	O 5,00.00 R (-) 4,10.58	89.42	88.21	(-) 1.21	Saving of ` 4,10.58 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 4216.01.700.27 Construction of Residential Quarters for Staff of Commercial Tax Department	O 2,34.98 R (-) 2,04.98	30.00	28.06	(-) 1.94	Saving of ` 2,04.98 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	81,14.92	27,65.39	53,49.53	65.92
2012-13	91,39.16	24,87.04	66,52.12	72.79
2013-14	1,64,97.68	39,87.35	1,25,10.33	75.83
2014-15	2,53,48.88	1,19,18.80	1,34,30.08	52.98
2015-16	2,25,49.08	1,57,08.68	68,40.40	30.34

GRANT NO. : 86 ROADS AND BRIDGES**Major Head : 3054 - Roads and Bridges , 5054 - Capital Outlay on Roads and Bridges**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	33,37,79,91				
Supplementary	-	33,37,79,91	32,21,38,55	(-) 1,16,41,36	63,44,70

Charged

Original	4,10,00				
Supplementary	2,00	4,12,00	4,08,04	(-) 3,96	3,96

CAPITAL

Voted

Original	22,08,16,97				
Supplementary	0,04	22,08,17,01	19,56,01,62	(-) 2,52,15,39	2,40,10,07

Charged

Original	4,50,00				
Supplementary	45,00	4,95,00	4,41,92	(-) 53,08	77,35

Notes and Comments

Though there was an ultimate saving of ` 1,16,41.36 lakh in the grant; only ` 63,44.70 lakh were surrendered in March 2017.

CAPITAL

2. Though there was an ultimate saving of ` 2,52,15.39 lakh in the grant; only ` 2,40,10.07 lakh were surrendered from the grant in March 2017.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	5054.01.337.11 RBD-1 Original works (Plan)	O 62,50.00 S 0.01 R (-) 58,40.77	4,09.24	4,09.10	(-) 0.14	Saving of ` 58,40.77 lakh was anticipated for surrender due to Techno Economic Feasibility Report and Procurement Documents are under finalisation stage for the work of 6-lane at Ahmedabad-Bamanbore of NH-47 and Bamanbore Rajkot of NH-27.
(ii)	5054.03.101.11 RBD 2(b) Original works (Plan)	O 1,68,38.00 R (-) 54,98.10	1,13,39.90	1,12,41.59	(-) 98.31	Saving of ` 54,98.10 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 98.31 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	5054.03.337.14 World Bank (Plan)	O 2,57,04.98 R (-)1,72,78.73	84,26.25	75,28.23	(-) 8,98.02	Withdrawal of provision of ` 30,21.62 lakh through surrender and of ` 1,42,57.11 lakh through reappropriation in March 2017 is due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 8,98.02 lakh have not been intimated (August 2017).
(iv)	5054.03.337.15 Central Road Fund (Plan)	O 70,00.00 R (-) 20,00.00	50,00.00	49,09.99	(-) 90.01	Saving of ` 20,00.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 90.01 lakh have not been intimated (August 2017).
(v)	5054.03.337.16 Privatisation of Road and Bridge (Plan)	O 60,52.00 R (-) 41,33.42	19,18.58	19,18.58	-	Saving of ` 41,33.42 lakh was anticipated for surrender due to non-receipt of LAQ awards and non carrying out of work owing to Sarkhej-Dholera green fields EW projects is handed over to Government of India.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	5054.03.337.17 Pravashi Patha (Plan)	O 2,00,00.00 R (-) 35,00.62	1,64,99.38	1,64,98.02	(-) 1.36	Saving of ` 35,00.62 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Administrative Approval, Technical Sanction and Tender process etc.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	5054.01.337.12 Development of National Heritage Path. (Plan)	O - S 0.01 R (+) 99.99	1,00.00	1,00.00	-	Additional fund of ` 99.99 lakh was anticipated due to development of Dandi Path.
(ii)	5054.03.337.20 Payment to Concessioner in lieu of toll fare (Plan)	O - S 0.01 R (+) 83,99.99	84,00.00	84,00.00	-	Additional fund of ` 83,99.99 lakh was anticipated due to more fund required for the difference in payment in lieu to Toll Tax exemption like car, jeep, two & three wheelers vehicles and Gujarat State Road Transport Corporation's buses.
(iii)	5054.04.800.06 RBD-102 Rural roads (Plan)	O 50,00.00 R (+) 13,65.58	63,65.58	63,92.93	(+) 27.35	Additional fund of ` 13,65.58 lakh was anticipated due to good progress of work and works completed before stipulated time period. Reasons for the final excess of ` 27.35 lakh have not been intimated (August 2017).

5. Funds of ₹ 77.35 lakh were surrendered from the appropriation in March 2017; the final saving worked out to only ₹ 53.08 lakh resulting in excessive surrender to the extent of ₹ 24.27 lakh. In view of the final saving, the supplementary appropriation of ₹ 45.00 lakh obtained in March 2017 proved excessive.

6. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	5054.01.337.11 RBD-1 Original works (Plan)	O 2,50.00 R (-) 2,07.67	42.33	40.71	(-) 1.62	Withdrawal of provision of ₹ 77.35 lakh through surrender and of ₹ 1,30.32 lakh through reappropriation in March 2017 is due to less amount required for payment of interest on Decree Orders passed by Hon'ble Court.

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

Head		Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	5054.03.337.11 RBD - 2(a) Original Works (Plan)	O 2,00.00 S 45.00 R (+) 1,30.32	3,75.32	4,01.22	(+) 25.90	Additional fund of ₹ 1,30.32 lakh was anticipated due to payment of more amount on account of Decree Orders passed by Hon'ble Court. Reasons for the final excess of ₹ 25.90 lakh have not been intimated (August 2017).

8. Suspense Transactions - Provision under the grant includes ` 13,51.70 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 6 below Appropriation Accounts of Grant No. 84. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on 01 April 2016 (Aggregate) (Debit +) (Credit -)	Debits during the year (` in lakhs)	Credits during the year (` in lakhs)	Closing balance on 31 March 2017 (Aggregate) (Debit +) (Credit -)
Stock	(-) 47,45.59	13,51.70	13,71.64	(-) 47,65.53
Miscellaneous Works Advances	(+) 21.84	-	-	(+) 21.84
Workshop Suspense	-	-	-	-
TOTAL	(-) 47,23.75	13,51.70	13,71.64	(-) 47,43.69

9. Subventions from Central Road Fund - The additional revenue realized from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the Deposit account (Subventions from Central Road Fund) against provision under this grant (Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the Deposit account "Subventions from Central Road Fund". The balance at the credit of the Fund on 31 March 2017 was ` 5,95.80. An account of the Fund appears in Statement No. 21 of the Finance Accounts

GRANT NO. : 87 GUJARAT CAPITAL CONSTRUCTION SCHEME**Major Head : 2217 - Urban Development , 4217 - Capital Outlay on Urban Development**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	15,64,78				
Supplementary	-	15,64,78	14,00,82	(-) 1,63,96	1,50,89

CAPITAL

Voted

Original	1,97,91,00				
Supplementary	-	1,97,91,00	1,08,11,37	(-) 89,79,63	82,81,03

Charged

Original	9,00				
Supplementary	-	9,00	-	(-) 9,00	9,00

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 1,63.96 lakh in the grant; only ` 1,50.89 lakh were surrendered in March 2017.

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
2217.01.001.02 State Capital Project- Administration (Scheme No . SCP-I)	O 11,76.09 R (-) 1,35.44	10,40.65	10,32.17	(-) 8.48	Saving of ` 1,35.44 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of the staff. Reasons for the final saving of ` 8.48 lakh have not been intimated (August 2017).
(i)					

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	2217.01.001.03 State Capital Project Chief town Planner and Architectural Adviser (Scheme No . SCP-I)				Withdrawal of provision of ` 15.45 lakh through surrender and of ` 14.60 lakh through reappropriation in March 2017 is due to (i)non-filling up of the vacant posts, (ii) reitirement of the staff and (iii) transfer of staff from department.
	O 2,32.95 R (-) 30.05	2,02.90	1,98.93	(-) 3.97	

CAPITAL

2. Though there was an ultimate saving of ` 89,79.63 lakh in the grant; only ` 82,81.03 lakh were surrendered in March 2017.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4217.01.051.01 UDP-26 Residential Buildings (Plan)				Saving of ` 13,00.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` .15.08 lakh have not been intimated (August 2017).
	O 88,00.00 R (-) 13,00.00	75,00.00	74,84.92	(-) 15.08	

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	4217.01.051.02 UDP-27 Non Residential Buildings (Plan)	O 81,16.00 R (-) 46,81.88	34,34.12	27,53.51	(-) 6,80.61	Saving of ` 46,81.88 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` .6,80.61 lakh have not been intimated (August 2017).
(iii)	4217.01.051.03 UDP-28 Roads and Bridges (Plan)	O 9,00.00 R (-) 4,04.00	4,96.00	4,94.66	(-) 1.34	Saving of ` 4,04.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.
(iv)	4217.01.800.02 UPD-31 Urban Development and Urban Housing Department (Plan)	O 19,75.00 R (-) 18,95.15	79.85	78.28	(-) 1.57	Saving of ` 18,95.15 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

4. Entire charged appropriation of ₹ 9.00 lakh remained unutilized during the year.
5. Saving under the appropriation occurred mainly under :

Head	Total appropriation	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
4217.01.800.01 UDP-31 Roads and Building Department (Plan)	O 9.00 R (-) 9.00	-	-	Entire budget provision of ₹ 9.00 lakh was anticipated for surrender due to less amount required for payment of award/interest on decree orders passed by Hon'ble Court.

(i)

6. Suspense Transactions - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note below Appropriation Accounts of Grant No. 84. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under:

Sub-head	Opening balance on 01 April 2016 (Aggregate) (Debit +) (Credit -)	Debits during the year (₹ in lakhs)	Credits during the year (₹ in lakhs)	Closing balance on 31 March 2017 (Aggregate) (Debit +) (Credit -)
Stock	(-) 12,54.85	-	-	(-) 12,54.85
Miscellaneous Works Advances	(+) 7.90	-	-	(+) 7.90
Workshop Suspense	(+) 0.30	-	-	(+) 0.30
TOTAL	(-) 12,46.65	-	-	(-) 12,46.65

GRANT NO. : 88 OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT

Major Head : 2049 - Interest Payments , 2070 - Other Administrative Services , 5053 - Capital Outlay on Civil Aviation, 7601 - Loans to Government Servants etc.

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	30,93,17				
Supplementary	-	30,93,17	24,13,58	(-) 6,79,59	6,61,98

Charged

Original	15,00,00				
Supplementary	3,00,00	18,00,00	17,31,81	(-) 68,19	60,33

CAPITAL

Voted

Original	5,68,00				
Supplementary	-	5,68,00	1,97,48	(-) 3,70,52	3,70,50

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 6,79.59 lakh in the voted grant; only ` 6,61.98 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2070.00.115.12 Expenditure on out-sourcing and up-keeping of State Guest Houses	O 11,38.76 R (-) 6,38.76	5,00.00	4,53.83	(-) 46.17	Saving of ` 6,38.76 lakh was anticipated for surrender due to non- commencement of work of Outsourcing and Up-keeping of State Guest House owing to pending Administration approval. Reasons for the final saving of ` 46.17 lakh have not been intimated (August 2017).

3. Though there was an ultimate saving of ` 68.19 lakh in the appropriation; only ` 60.33 lakh were surrendered from the appropriation in March 2017. In view of the final saving, the supplementary appropriation of ` 3,00.00 lakh obtained in March 2017 could have been curtailed.

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	5053.02.102.01 Development of Airport (Plan) O 10.00 R (-) 10.00	-	-	-	Entire budget provision of ` .10.00 lakh was anticipated for surrender due to non-receipt of administration approval for extension of runway at Ahmedabad Airport.
(ii)	5053.60.101.01 Development of Air Strip (Plan) O 3,40.00 R (-) 1,57.00	1,83.00	1,82.98	(-) 0.02	Saving of ` 1,57.00 lakh was anticipated for surrender due to less expenditure owing to slow progress of works in respect of development of Airstrips at Ankleshwar, Amreli, Mehsana and Kutchh.
(iii)	5053.80.800.01 Development of Helipad (Plan) O 1,50.00 R (-) 1,44.00	6.00	6.00	-	Saving of ` 1,44.00 lakh was anticipated for surrender due to non-receipt of administration approval for extension of runway at Ahmedabad Airport.
(iv)	7610.00.201.01 House Building Advances O 60.00 R (-) 51.50	8.50	8.50	-	Funds of ` 51.50 lakh was anticipated for surrender due to less applications received for House Building Advances from the employees.

SCIENCE AND TECHNOLOGY DEPARTMENT

GRANT NO. : 89 SCIENCE AND TECHNOLOGY DEPARTMENT

Major Head : 2052 - Secretariat - General Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	2,54,95,80				
Supplementary	-	2,54,95,80	1,87,73,32	(-) 67,22,48	66,00,00

Notes and Comments

Though there was an ultimate saving of ` 67,22.48 lakh in the grant; only ` 66,00.00 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.01 S.T.P.-12 Science and Technology Department	O 2,92.60 R -	2,92.60	1,75.12	(-) 1,17.48	Reasons for final saving of ` 1,17.48 lakh have not been intimated though called for (August 2017).
(ii) 2052.00.090.02 S.T.P-11 Allocation of fund for Information Technology (Plan)	O 10,00.00 R (-) 8,00.00	2,00.00	2,00.00	-	Saving of ` 8,00.00 lakh was anticipated for surrender due to less demand of fund from concerned Departments.
(iii) 2052.00.090.08 Additional Central Assistance under National E- Governance Action Plan (50- 50 Centrally Sponsored Schemes) (Plan)	O 30,00.00 R (-) 30,00.00	-	-	-	Entire budget provision of ` 30,00.00 lakh was anticipated for surrender due to non-release of the grant by the Government of India.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2052.00.090.09 S.T.P.-11 Allocation of fund for Integrated Financial Management System (IFMS) (Plan)	O 24,00.00 R (-) 23,00.00	1,00.00	1,00.00	-	Saving of ` 23,00.00 lakh was anticipated for surrender due to non-commencement of the work for Integrated Finance Management System on account of non-finalisation of tender process.
(v) 2052.00.090.10 Directorate of Information and Communication Technology and E-Governance (Plan)	O 11,05.00 R (-) 11,00.00	5.00	-	(-) 5.00	Withdrawal of provision of ` 11,00.00 lakh through reappropriation in March 2017 is due to non-finalisation of recruitment process for staff. Reasons for the final saving of ` .5.00 lakh have not been intimated (August 2017).
(vi) 2052.00.090.11 Assistance by UIDAI for information and Communication technology (ICT)() (Plan)	O 5,00.00 R (-) 5,00.00	-	-	-	Entire budget provision of ` 5,00.00 lakh was anticipated for surrender due to non-release of the grant by the Government of India.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2052.00.090.04 S.T.P-1 Information Technology Incentive Plan (Plan)	O 35,00.00 R (+) 7,00.00	42,00.00	42,00.00	-	Additional fund of ` .7,00.00 lakh was anticipated due to more applications were received from the beneficiary than anticipated.
(ii) 2052.00.090.12 Gujarat Fiber Grid Network- Bharat Net (Plan)	O 1,00.00 R (+) 4,00.00	5,00.00	5,00.00	-	Additional fund of ` .4,00.00 lakh was anticipated due to more fund required for the work of the Scheme.

GRANT NO. : 90 OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT

Major Head : 3425 - Other Scientific Research , 4075 - Capital Outlay on Miscellaneous General Services , 5425 - Capital Outlay on Other Scientific Research, 7610-Loans to Government Servents etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	Supplementary				
1,13,46,75	-	1,13,46,75	1,07,86,00	(-) 5,60,75	5,60,75

CAPITAL

Voted

Original	Supplementary				
5,20,09	-	5,20,09	2,17,70	(-) 3,02,39	3,00,00

Notes and Comments

CAPITAL

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4075.00.190.02 Share Capital for Semiconductor Fabrication Unit (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Entire budget provision of ` 1,00.00 lakh was anticipated for surrender due to non-finalisation of the project, for Semiconductor Fabrication.
(ii) 4075.00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar	O 4,20.00 R (-) 2,00.00	2,20.00	2,17.70	(-) 2.30	Saving of ` 2,00.00 lakh was anticipated for surrender due to non-finalisation of tender procedure owing to important technical activities and continuing upgradation activities.

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

GRANT NO. : 91 SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	6,95,26				
Supplementary	8,00	7,03,26	4,34,49	(-) 2,68,77	2,69,38

Notes and Comments

Funds of ` 2,69.38 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 2,68.77 lakh resulting in excessive surrender to the extent of ` 0.61 lakh. In view of the final saving, the supplementary grant of ` 8.00 lakh obtained in March 2017 proved excessive.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2251.00.090.01 Social Justice & Empowerment (S.W) (Plan)	O 56.00 R (-) 28.20	27.80	27.80	-	Saving of ` 28.20 lakh was anticipated for surrender due to non-filling up of the vacant posts of Section Officer and Deputy Section Officer.
(ii) 2251.00.090.01 Social Justice & Empowerment (S.W)	O 4,19.43 S 8.00 R (-) 98.10	3,29.33	3,29.79	(+) 0.46	Saving of ` 98.10 lakh was anticipated for surrender due to non-filling up of the vacant posts of Section Officer and Deputy Section Officer.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii)	2251.00.090.02 Strengthening of Administration setup for implementation of the recommendation of Socially and educationally backward class Commission				Saving of ` 14.00 lakh was anticipated for surrender due to non-filling up of the vacant posts of Deputy Secretary, Under Secretary and Section Officer.
	O 79.83 R (-) 14.00	65.83	65.98	(+) 0.15	
(iv)	2251.00.800.01 Information Technology (Plan)				Saving of ` 1,29.08 lakh was anticipated for surrender due to (i) non-payment to M/s Mastek Limited who provided training of e-kalyan Web application to employees of HODs under SJED owing to non-completion refresher training to employee who needs training again, (ii) non-payment to Mastek Limited owing to failure in deploying sufficient resources for e-kalyan Web application and (iii) non-purchase of computer hardware and peripherals.
	O 1,40.00 R (-) 1,29.08	10.92	10.92	-	

GRANT NO. : 92 SOCIAL SECURITY AND WELFARE

Major Head : 2049 - Interest Payments , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2235 - Social Security and Welfare , 2425 - Co-operation , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti , 6216 - Loans for Housing , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	14,65,46,88				
Supplementary	-	14,65,46,88	12,63,10,85	(-) 2,02,36,03	2,00,90,00

Charged

Original	2,23,00				
Supplementary	-	2,23,00	2,23,00	-	-

CAPITAL

Voted

Original	63,56,80				
Supplementary	-	63,56,80	62,44,07	(-) 1,12,73	1,02,73

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 2,02,36.03 lakh in the grant; only ` 2,00,90.00 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2225.03.001.02 BCK 128 Strengthening of Adm. machinery at all Level S.E.B.C.	O 8,67.55 R (-) 1,02.59	7,64.96	7,64.94 (-) 0.02	Saving of ` 1,02.59 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(ii) 2225.03.001.03 BCK-127 Establishment of Separate Director of Socially and Educationally Backward Classes (Plan)	O 8,44.00 R (-) 1,28.10	7,15.90	7,16.01 (+) 0.11	Saving of ` 1,28.10 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2225.03.102.01 BCK-100 Financial Assistance for Cottage industries self employment including Bamboo work and Tradition Occupation (Plan)	O 14,00.00 R (-) 4,00.36	9,99.64	9,95.35	(-) 4.29	Withdrawal of provision of ` 0.01 lakh through surrender and of ` 4,00.35 lakh through reappropriation in March 2017 is due to (i) less number of eligible application received from beneficiary than anticipated (ii) required toolkit was not provided by Gujarat Rural Industries Marketing Corporation Limited.
(iv)	2225.03.102.13 BCK-106 The Computer Training to S.E.B.C. unemployeed youth (Plan)	O 50.00 R (-) 50.00	-	-	-	Entire budget provision of ` 50.00 lakh was anticipated for surrender due to non-receipt of any eligible application received from beneficiary than anticipated.
(v)	2225.03.277.07 BCK-85 Free Books and Cloths to children studying in Std. I to VII (Plan)	O 1,15,50.00 R (-) 13,50.78	1,01,99.22	1,01,97.80	(-) 1.42	Withdrawal of provision of ` 13,50.78 lakh through reappropriation in March 2017 is due to less number of students under the Scheme.
(vi)	2225.03.277.13 BCK-82 State Scholarships for Higher Secondary Students (Plan)	O 6,35.00 R (-) 88.23	5,46.77	5,39.38	(-) 7.39	Saving of ` 88.23 lakh was anticipated for surrender due to less number of students under the Scheme. Reasons for the final saving of ` 7.39 lakh have not been intimated (August 2017).
(vii)	2225.03.277.22 BCK-115 Maintenance and Development of Training Cum Production Centres S.E.B.C.	O 5,36.19 R (-) 1,86.03	3,50.16	3,50.36	(+) 0.20	Saving of ` 1,86.03 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 2225.03.277.23 BCK- 107 Stipend for I.A.S. IPS Training (Plan)	O 39.00 R (-) 39.00	-	-	-	Entire budget provision of ` 39.00 lakh was anticipated for surrender due to non-receipt of any application for training under the Scheme.
(ix) 2225.03.277.25 BCK- 77 Scholarships to S.E.B.C. students studying Std. I to IV. (Plan)	O 75,00.00 R (-) 15,87.56	59,12.44	59,12.17	(-) 0.27	Saving of ` 15,87.56 lakh was anticipated for surrender due to less number of students under the Scheme.
(x) 2225.03.277.27 BCK-289 Education Scholarships for pre S.S.C. Students (Centrally Sponsored Scheme) (Plan)	O 11,00.00 R (-) 1,93.78	9,06.22	9,02.37	(-) 3.85	Saving of ` 1,93.78 lakh was anticipated for surrender due to less number of students under the scheme against receipt of less no of proposed than anticipated.
(xi) 2225.03.277.28 BCK- 81-A Govt. of India Post Metric Scholarship for Hosteler Students (Centrally Sponsored Scheme) (Plan)	O 75,00.00 R (-) 37,61.88	37,38.12	37,18.21	(-) 19.91	Saving of ` 37,61.88 lakh was anticipated for surrender due to less number of students under the Scheme. Reasons for the final saving of ` 19.91 lakh have not been intimated (August 2017).
(xii) 2225.03.277.31 BCK-289-E Scheme for Pre- Metric Scholarship for Students belonging to the Minority communities(75 % Centrally Sponsored Scheme) (Plan)	O 50,00.00 R (-) 49,92.82	7.18	7.17	(-) 0.01	Saving of ` 49,92.82 lakh was anticipated for surrender as Government of India has started D.B.T.(Direct Benefit Transfer) Scheme through P.F.M.S.
(xiii) 2225.03.277.33 Incentive to Most BC and NTDNT student for Tuition (Plan)	O 55.00 R (-) 43.67	11.33	11.32	(-) 0.01	Saving of ` 43.67 lakh was anticipated for surrender due to less number of students under the Scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xiv)	2225.03.277.35 F.A to SEBC students for coaching of the preliminary test of NEET,JEE,GC AT (Plan)	O 4,00.00 R (-) 2,18.92	1,81.08	1,81.08	-	Saving of ` 2,18.92 lakh was anticipated for surrender due to receipt of less proposal from the beneficiaries under the Scheme.
(xv)	2225.03.800.06 BCK-97 Free cycle to S.E.B.C.'s Girls students Std.-VIII (Plan)	O 45,00.00 R (-) 6,50.24	38,49.76	38,49.75	(-) 0.01	Saving of ` 6,50.24 lakh was anticipated for surrender due to non-receipt of cycle to the beneficiaries owing to non-supplying of cycle by GRIMCO under the Scheme.
(xvi)	2225.03.800.10 BCK-301 Financial Assistance for Training of Air Hostes etc. (Plan)	O 60.00 R (-) 60.00	-	-	-	Entire budget provision of ` 60.00 lakh was anticipated for surrender due to non-finalisation of E-tendering process.
(xvii)	2225.03.800.11 BCK-317 Information, Education and Communication including survey of NT-DNT (Plan)	O 1,00.00 R (-) 96.83	3.17	3.17	-	Saving of ` 96.83 lakh was anticipated for surrender due to as the survey of NT/DNT students was not carried out.
(xviii)	2225.03.800.12 Multi Sectoral Programme for Minoritie(60-40 Centrally Sponsored Schemes) (Plan)	O 10,00.00 R (-) 10,00.00	-	-	-	Entire budget provision of ` 10,00.00 lakh was anticipated for surrender due to non-receipt of proposals from the districts.
(xix)	2225.80.101.13 BCK-145 Ashram Schools	O 2,55.00 R (-) 43.94	2,11.06	2,11.03	(-) 0.03	Saving of ` 43.94 lakh was anticipated for surrender due to less demand from various Agencies than anticipated.
(xx)	2235.02.001.01 SCW-(1) Directorate of Social Defence (Plan)	O 2,42.40 R (-) 32.32	2,10.08	2,10.48	(+) 0.40	Saving of ` 32.32 lakh was anticipated for surrender due to less demand for grant from various District Offices than anticipated.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxi)	2235.02.001.01 SCW-(1) Directorate of Social Defence	O 2,83.00 R (-) 54.76	2,28.24	2,28.65	(+) 0.41	Withdrawal of provision of ` 54.76 lakh through reappropriation in March 2017 is due to (i) non-filling up of the vacant posts and (ii) receipt of less demand of grant from various District Offices for Pay Allowances, Contingency and schemematic expenditure.
(xxii)	2235.02.101.01 SCW-6 Scholarship for physically handicapped Students (Plan)	O 3,30.00 R (-) 54.46	2,75.54	2,72.84	(-) 2.70	Saving of ` 54.46 lakh was anticipated for surrender due to receipt of less number of eligible applications from the beneficiaries than anticipated.
(xxiii)	2235.02.101.02 SCW-7 Supply of prostence Educational and auditory aid to the Handicapped. (Plan)	O 5,40.00 R (-) 2,47.67	2,92.33	2,92.33	-	Saving of ` 2,47.67 lakh was anticipated for surrender due to receipt of less number of eligible applications from the beneficiaries than anticipated.
(xxiv)	2235.02.101.06 SCW-10 Community based rehabilitation programme (Plan)	O 3,05.35 R (-) 3,05.35	-	-	-	Appropriate reasons for the anticipated surrender of entire budget provision of ` 305.35 lakh have not been intimated(August, 2017).
(xxv)	2235.02.101.12 Insurance policy for Handicapped (Plan)	O 40.00 R (-) 30.00	10.00	10.00	-	Saving of ` 30.00 lakh was anticipated for surrender due to less insurance premium for handicap as premium is derived on the basis of Ph. ID card issued.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvi)	2235.02.102.07 Formation of Guajarat State Commission for Protection of Child Rights (Plan)	O 2,43.93 R (-) 89.27	1,54.66	1,54.49	(-) 0.17	Saving of ` 89.27 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts of four Deputy Section Officer and the member of commission, (ii) posts of one Deputy Secretary, two Stenographer and one Section Officer are filled on fixed pay .
(xxvii)	2235.02.200.01 SCW-34 Cash Assistance to infirm and Aged persons(Antyodaya)	O 41,59.50 R (-) 6,01.50	35,58.00	35,57.01	(-) 0.99	Saving of ` 6,01.50 lakh was anticipated for surrender due to decrease in number of eligible beneficiary.
(xxviii)	2235.02.200.02 SCW-34 Indira gandhi aged assistant and national aged pension yojna(Vayvandanana) (Centrally Sponsered Scheme) (Plan)	O 2,16,92.76 R (-) 33,58.87	1,83,33.89	1,83,23.55	(-) 10.34	Saving of ` 33,58.87 lakh was anticipated for surrender due to decrease in number of eligible beneficiary. Reasons for the final saving of ` 10.34 lakh have not been intimated (August 2017).
(xxix)	2235.02.200.03 SCW-35 National family benefit scheme (sankat mochan yojna)(Centrally Sponsered Scheme) (Plan)	O 10,00.00 R (-) 1,44.36	8,55.64	8,46.59	(-) 9.05	Saving of ` 1,44.36 lakh was anticipated for surrender due to decrease in number of eligible beneficiary. Reasons for the final saving of ` 9.05 lakh have not been intimated (August 2017).
(xxx)	2235.02.800.01 SCW-23 Eradication of Beggery Rehabilitation programme for beggars (Plan)	O 3,76.20 R (-) 2,15.02	1,61.18	1,61.43	(+) 0.25	Saving of ` 2,15.02 lakh was anticipated for surrender due to less demand for grant from the institutes than anticipated.

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

Head	Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(i) 2225.03.277.05 BCK-79 Increase in food bill eng. and medical Students.S.E.B. C. (Plan)	O 1,66.00 R (+) 48.80	2,14.80	2,14.79	(-) 0.01	Additional fund of ₹ 48.80 lakh was anticipated due to as more number of students were covered in this scheme.
(ii) 2225.03.277.06 BCK-81 State Scholarships for Post S.S.C. Boys Students (Plan)	O 6,25.00 R (+) 1,26.00	7,51.00	7,48.13	(-) 2.87	Additional fund of ₹ 1,26.00 lakh was anticipated due to more number of students covered under the Scheme.
(iii) 2225.03.277.34 Free Tablet to SEBC Students (Plan)	O 2,75.00 R (+) 56.84	3,31.84	3,31.55	(-) 0.29	Additional fund of ₹ 56.84 lakh was anticipated due to more number of students covered than anticipated under the Scheme.
(iv) 2225.03.283.01 BCK-298 Financial Assistance for housing on Individual basis including Repairs (Plan)	O 55,00.00 R (+) 16,31.46	71,31.46	71,23.43	(-) 8.03	Additional fund of ₹ 16,31.46 lakh was anticipated due to more eligible applications received from the beneficiaries than anticipated. Reasons for the final saving of ₹ 8.03 lakh have not been intimated (August 2017).
(v) 2225.03.800.04 BCK-123 Mamera Mangal Sutra Yojna (Plan)	O 12,00.00 R (+) 1,75.25	13,75.25	13,67.25	(-) 8.00	Additional fund of ₹ 1,75.25 lakh was anticipated due to more applications were received than anticipated. Reasons for the final saving of ₹ 8.00 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(vi) 2225.80.101.17 BCK-151 Financial Assistance for Housing on individual basis including repairs (Plan)	O 5,00.00 R (+) 1,49.46	6,49.46	6,49.00	(-) 0.46	Additional fund of ` 1,49.46 lakh was anticipated due to receipt of more eligible applications from the beneficiaries than anticipated.
(vii) 2225.80.101.18 BCK-325 A Scholarship to NT/DNT students in self-finance College. (Plan)	O 8,00.00 R (+) 1,17.63	9,17.63	9,16.56	(-) 1.07	Additional fund of ` 1,17.63 lakh was anticipated due to as more number of students were covered in Self Finance Colleges.
(viii) 2235.02.102.05 SCW-41- Juvenile Branch (under foster care programme) (Plan)	O 65.00 R (+) 7,94.76	8,59.76	8,56.37	(-) 3.39	Additional fund of ` 7,94.76 lakh was anticipated due to increase in number of beneficiaries under the Scheme as per revised criteria.
(ix) 2235.02.104.02 SCW-39 Welfare of Poor and Destitute	O 1,29.00 R (+) 50.23	1,79.23	1,79.23	-	Additional fund of ` 50.23 lakh was anticipated due to release of more grant installments based on completion of Audit of previous year's expenditure of some grant-in-aid institutions.

CAPITAL

4. Though there was an ultimate saving of ` 1,12.73 lakh in the grant; only ` 1,02.73 lakh were surrendered in March 2017.

GRANT NO. : 94 OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

Major Head : 7610- Loans to Government Servant etc.

	Total grant (` in thousand)	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL

Voted

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

Notes and Comments

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

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01 House Building Advance	O 15.00 R (-) 15.00	-	-	The entire budget provision of ` 15.00 lakh was anticipated for surrender due to less demand and no pending application for House Building Advance from the employees.

GRANT NO. : 95 SCHEDULED CASTES SUB-PLAN

Major Head : 2014 - Administration of Justice , 2058 - Stationery and Printing , 2202 - General Education , 2203 - Technical Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 2210 - Medical and Public Health , 2211 - Family Welfare , 2215 - Water Supply and Sanitation , 2216 - Housing , 2217 - Urban Development , 2220 - Information and Publicity , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour and Employment , 2235 - Social Security and Welfare , 2236 - Nutrition , 2251 - Secretariat - Social Services , 2401 - Crop Husbandry , 2402 - Soil and Water Conservation , 2403 - Animal Husbandry , 2404 - Dairy Development , 2405 - Fisheries , 2408 - Food, Storage and Warehousing , 242 5 - Co-operation , 2501 - Special Programmes for Rural Development , 2505 - Rural Employment , 2515 - Other Rural Development Programmes , 2702 - Minor Irrigation , 2801 - Power , 2810 - New and Renewable Energy , 2851 - Village and Small Industries , 2852 - Industries , 3054 - Roads and Bridges , 3456 - Civil Supplies , 3475 - Other General Economic Services , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4210 - Capital Outlay on Medical and Public Health , 4215 - Capital Outlay on Water Supply and Sanitation , 4216 - Capital Outlay on Housing , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 4250 - Capital Outlay on Other Social Services , 4406 - Capital Outlay on Forestry and Wild Life , 4408 - Capital Outlay on Food, Storage and Warehousing , 4515 - Capital Outlay on other Rural Development Programmes , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4801 - Capital Outlay on Power Projects , 4851 - Capital Outlay on Village and Small Industries , 5452 - Capital Outlay on Tourism , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 6851 - Loans for Village and Small Industries

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	33,25,35,14				
Supplementary	11,97,89	33,37,33,03	28,71,14,70	(-) 4,66,18,33	4,26,91,23

CAPITAL

Voted

Original	10,65,79,30				
Supplementary	0,02	10,65,79,32	7,31,62,11	(-) 3,34,17,21	2,99,34,54

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 4,66,18.33 lakh in the grant; only ` 4,26,91.23 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 11,97.89 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2014.00.105.01 BCK-64 Scheduled Castes Sub-Plan Scheduled Castes, District Session Judges(Centrally Sponsored Schemes) (Plan)	O 4,00.00 R (-) 1,78.78	2,21.22	2,22.60 (+) 1.38	Saving of ` 1,78.78 lakh was anticipated for surrender due to less expenditure towards pay and allowances owing to vacant posts.
(ii) 2202.01.106.03 EDN-145 Fee Reimburshment to Private Unaided Schools (Plan)	O 9,68.68 R -	9,68.68	8,50.50 (-) 1,18.18	Reasons for final saving of ` 1,18.18 lakh have not been intimated though called for (August 2017).
(iii) 2202.01.106.12 EDN-9 Scheduled Castes Sub-Plan Incentive for Enrollment and retention School. (Plan)	O 2,23.74 R (-) 1,07.80	1,15.94	1,15.94	Saving of ` 1,07.80 lakh was anticipated for surrender due to less demand of fund from District level offices for Vidya - Laxmi Bond Yojana
(iv) 2202.01.111.02 END-68 Sarva Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) (Plan)	O 1,32,80.15 R (-) 55,08.30	77,71.85	77,71.85	Saving of ` 55,08.30 lakh was anticipated for surrender due to less release of the grant under the Scheme by the - Government of India.
(v) 2202.02.109.02 EDN-19 Government Secondary School. (Plan)	O 6,08.70 R (-) 2,50.00	3,58.70	3,24.16 (-) 34.54	Saving of ` 2,50 lakh was anticipated for surrender due to non filling of vacant posts of teachers for additional classes and single unit in Government Secondary School. Reasons for the final saving of ` 34.54 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2202.02.110.01 EDN-18 Regulated growth of Non-Government Secondary School (Plan)	O 39,11.38 R (-) 17,99.02	21,12.36	20,15.23	(-) 97.13	Withdrawal of provision of ` 6,50.28 lakh through surrender and of ` 11,48.74 lakh through reappropriation in March 2017 is due to non recruitment of teachers in Grant-in-aid schools and utilisation of previous years funds in non-granted schools. Reasons for the final saving of ` 97.13 lakh have not been intimated (August 2017).
(vii)	2202.02.110.02 EDN-25 Teaching Courses through Computers(60-40 Centrally Sponsored Scheme) (Plan)	O 1,03.60 R (-) 1,03.60	-	-	-	Saving of ` 1,03.60 lakh was anticipated for surrender due to utilisation of previous year fund and non release of the grant under the Scheme by the Government of India.
(viii)	2203.00.105.01 TED-3 Development polytechnics and Girls Polytechnics (Plan)	O 5,00.00 R (-) 1,29.52	3,70.48	3,64.61	(-) 5.87	Saving of ` 1,29.52 lakh was anticipated for surrender due to non filling of vacant posts. Reasons for the final saving of ` 5.87 lakh have not been intimated (August 2017).
(ix)	2203.00.112.01 TED-5 Development Government Engineering Colleges (Plan)	O 5,00.00 R (-) 1,75.56	3,24.44	3,18.05	(-) 6.39	Saving of ` 1,75.56 lakh was anticipated for surrender due to non filling of vacant posts. Reasons for the final saving of ` 6.39 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(x)	2203.00.112.02 TED-19 Development of Govt.Engineerimg Colleges(W.B.A., TEQIP)(50-50 Centrally Sponsored Scheme) (Plan)	O 2,10.00 R (-) 1,84.50	25.50	25.50	Saving of ` 1,84.50 lakh was anticipated for surrender as fifty percent State Government share was cut since Ministry of Human Resources Development did not release equivalent share.
(xi)	2204.00.102.01 SYS-7 National Services Scheme(58-42 Centrally Sponsored Scheme) (Plan)	O 58.33 R (-) 58.33	-	-	Entire budget provision of ` 58.33 lakh was anticipated for surrender due to change in Central and State ratio and primarily no expenditure was incurred in the scheme.
(xii)	2204.00.104.01 EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat (Plan)	O 23,24.50 R (-) 5,84.87	17,39.63	17,39.63	Saving of ` 5,84.87 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimates.
(xiii)	2204.00.104.02 Rajiv Gandhi Khel Abhiyan(RGKA) (Plan)	O 39.63 R (-) 39.63	-	-	Entire budget provision of ` 39.63 lakh was anticipated for surrender due to non-release of the grant under the Scheme by the Government of India.
(xiv)	2210.02.101.03 National Mission on AYUSHNational Mission on AYUSH(75-25 Partially Centrally sponsored Scheme) (Plan)	O 1,41.80 R -	1,41.80	1,00.90	Reasons for final saving of ` 40.90 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xv)	2210.03.101.01 HLT-36 Establishment of Mobile Health Medical Care Centres Under Urban Health Services (Plan)	O 1,32.00 R (-) 16.90	1,15.10	84.63 (-) 30.47	Withdrawal of provision of ` 16.90 lakh through reappropriation in March 2017 is due to non filling of vacant posts. Reasons for the final saving of ` .30.47 lakh have not been intimated (August 2017).
(xvi)	2210.03.104.01 HLT-38 Scheduled castes Sub Plan Community Health Centres (Plan)	O 2,32.50 R (-) 42.13	1,90.37	1,11.17 (-) 79.20	Withdrawal of provision of ` 42.13 lakh through reappropriation in March 2017 is due to non filling of vacant posts. Reasons for the final saving of ` 79.20 lakh have not been intimated (August 2017).
(xvii)	2210.04.101.01 HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area (Plan)	O 2,49.20 R (-) 84.20	1,65.00	1,39.74 (-) 25.26	Withdrawal of provision of ` 84.20 lakh through reappropriation in March 2017 is due to non filling of vacant posts. Reasons for the final saving of ` 25.26 lakh have not been intimated (August 2017).
(xviii)	2210.04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area (Plan)	O 1,50.82 R (-) 1,41.82	9.00	7.75 (-) 1.25	Withdrawal of provision of ` .1,41.82 lakh through reappropriation in March 2017 is due to non filling of vacant posts. Reasons for the final saving of ` .1.25 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xix)	2210.05.105.05 Nursing College,Siddhapur (Plan)	O 2,12.42 R (-) 74.14	1,38.28	1,29.09 (-) 9.19	Saving of ` 74.14 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimates. Reasons for the final saving of ` 9.19 lakh have not been intimated (August 2017).
(xx)	2210.06.101.01 HLT- National Malaria Eradicaton Programme (Plan)	O 6,98.50 R -	6,98.50	5,61.42 (-) 1,37.08	Reasons for final saving of ` 1,37.08 lakh have not been intimated though called for (August 2017).
(xxi)	2210.06.101.03 National Programme for prevention and Control of Cancer,diabetes, Cardiovascular Diseases and Stroke() (Plan)	O 2,13.00 R (-) 1.02	2,11.98	- (-) 2,11.98	Saving of ` 96.10 lakh was surrendered due to cut imposed by Finance Department in Revised Estimates. But on 31/3/17 an amount of ` 95.08 lakhs was brought in through reappropriation due to expenditure in the scheme against Government of India grant. Reasons for the final saving of ` 2,11.98 lakh have not been intimated (August 2017).
(xxii)	2210.06.106.02 HLT-29 Epidemic diseases (Plan)	O 2,50.00 R -	2,50.00	2,16.18 (-) 33.82	Reasons for final saving of ` 33.82 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiii)	2210.06.112.03 to provide 25% State Share under National Rural Health Mission(Centrally Sponsored Schemes) (Plan)	O 88,46.74 R (-) 35,51.74	52,95.00	52,90.97	(-) 4.03	Withdrawal of provision of ` 29,96.74 lakh through surrender and of ` 5,55.00 lakh through reappropriation in March 2017 is due to cut imposed by Finance Department in Revised Estimates and non release of funds by Government of India.
(xxiv)	2210.80.502.01 Other Centrally Sponsored Scheme (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Saving of ` 1,00.00 lakh was anticipated for surrender due to non release of the fund under the Scheme by the Government of India.
(xxv)	2211.00.102.01 HLT-110 Urban Health Project (Plan)	O 3,47.07 R -	3,47.07	1,25.75	(-) 2,21.32	Reasons for final saving of ` 2,21.32 lakh have not been intimated though called for (August 2017).
(xxvi)	2211.00.102.02 National Urban Health Mission(Centrally Sponsored Schemes) (Plan)	O 5,18.99 R -	5,18.99	1,87.00	(-) 3,31.99	Reasons for final saving of ` 3,31.99 lakh have not been intimated though called for (August 2017).
(xxvii)	2211.00.103.05 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) (Plan)	O 7,00.00 R -	7,00.00	4,45.11	(-) 2,54.89	Reasons for final saving of ` 2,54.89 lakh have not been intimated though called for (August 2017).
(xxviii)	2216.02.190.03 HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups (Plan).	O 7,20.48 R (-) 1,80.06	5,40.42	5,40.42	-	Saving of ` 1,80.06 lakh was anticipated for surrender due to less demand for projects executed by Gujarat Housing Board.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxix)	2216.02.191.01 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS) (Plan)	O 2,68.62 R (-) 67.16	2,01.46	2,01.46	Saving of ` 67.16 lakh was anticipated for surrender as no new major proposals were received for housing under Mukhya Mantri Gruh - Yojana.
(xxx)	2216.02.191.02 HSG-79 Assistance to Municipal Corporations for Housing for Lower Income Groups (Plan)	O 4,73.97 R (-) 1,18.57	3,55.40	3,55.40	Withdrawal of provision of ` 88.57 lakh through surrender and of ` 30.00 lakh through reappropriation in March 2017 is due to non-receipt of major proposals for housing under Mukhya Mantri Gruh Yojana.
(xxxi)	2216.02.191.03 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations(65-35 State Plan Scheme) (Plan)	O 6,96.15 R (-) 3,88.68	3,07.47	3,07.47	Saving of ` 3,88.68 lakh was anticipated for surrender due to non release of sufficient fund under the Scheme by the Government of India against utilization certificate sent during 2016-17.
(xxxii)	2216.02.192.01 HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities(65-35 State Plan Scheme) (Plan)	O 2,03.49 R (-) 30.71	1,72.78	1,72.78	Saving of ` 30.71 lakh was anticipated for surrender due to non release of sufficient fund under the Scheme by the Government of India against utilization certificate sent during 2016-17.
(xxxiii)	2216.02.193.02 HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups (Plan)	O 2,55.22 R (-) 78.70	1,76.52	1,76.52	Saving of ` 78.70 lakh was anticipated for surrender as no new major proposals were received for housing under Mukhya Mantri Gruh - Yojana.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxxiv)	2216.02.193.03 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65- 35 State Plan Scheme) (Plan)	O 1,71.36 R (-) 1,71.36	-	-	Withdrawal of entire budget provision of ` .69.36 lakh through surrender and of ` 1,02.00 lakh through reappropriation in March 2017 is due to non release of sufficient fund under the Scheme by the Government of India,against utilization certificate sent during 2016-17.
(xxxv)	2216.03.800.01 HSG-1 Assistance for Construction of Houses in the Housesites Alloted for Poverty Allevation Programmes (Sardar Patel Awas Yojna) (Plan)	O 30,00.00 R (-) 28,41.85	1,58.15	1,58.15	Withdrawal of provision of ` .3,20.92 lakh through surrender and of ` 25,20.93 lakh through reappropriation in March 2017 is due to less demand for funds from district panchayats as the scheme is demand based.
(xxxvi)	2217.03.191.09 UDP-78 Grant- in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (Plan)	O 2,41,92.67 R (-) 1,14,68.58	1,27,24.09	1,27,24.09	Withdrawal of provision of ` .79,74.31 lakh through surrender and of ` 34,94.27 lakh through reappropriation in March 2017 is due to less demand for projects executed by Municipal Corporation.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxxvii)	2217.03.191.10 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) (Plan)	O 22,49.92 R (-) 14,41.92	8,08.00	8,08.00	Saving of ` 14,41.92 lakh was anticipated for surrender due to non release of sufficient fund under the Scheme by the Government of India thereby non releasing of matching fund by Gujarat Government to Urban Local Bodies.
(xxxviii)	2217.03.192.04 UDP-88 Grant-in-aid to Municipalities Under Swarnim Jaynti Mantri Shaheri Vikas Yojana (Plan)	O 1,09,36.82 R (-) 23,04.44	86,32.38	86,32.38	Withdrawal of provision of ` .13,49.70 lakh through surrender and of ` 9,54.74 lakh through reappropriation in March 2017 is due to non release of sufficient fund under the Scheme by the Government of India thereby non releasing of matching fund by Gujarat Government to Urban Local Bodies.
(xxxix)	2217.03.192.05 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) (Plan)	O 77,50.08 R (-) 70,05.08	7,45.00	7,45.00	Saving of ` 70,05.08 lakh was anticipated for surrender due to non release of sufficient fund under the Scheme by the Government of India thereby non releasing of matching fund by Gujarat Government to Urban Local Bodies.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xl)	2217.03.193.01 UDP-91 Grant-in-aid to Urban/Area Development Authorities under Swarnim Jayanti Mukhya Mantri Shaheeri Vikas Yojana (Plan)	O 11,88.35 R (-) 2,54.36	9,33.99	9,33.99	Saving of ` 2,54.36 lakh was anticipated for surrender due to no further demand for projects from authorities under the scheme.
(xli)	2225.01.001.02 BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil protection	O 48.55 R (-) 30.08	18.47	18.47	Saving of ` 30.08 lakh was anticipated for surrender due to vacant posts.
(xlii)	2225.01.001.03 BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil protection(Centr ally Sponsored Scheme(50-50)) (Plan)	O 4,59.40 R (-) 96.77	3,62.63	3,62.48	(-) 0.15 Withdrawal of budget provision of ` 96.77 lakh through reappropriation in March 2017 is due to vacant posts, in District Offices.
(xliii)	2225.01.001.05 BCK-66 Scheduled Castes Sub-Plan Strenghtening of Administrative Machinary at all level (Plan)	O 5,20.29 R (-) 1,41.43	3,78.86	3,77.89	(-) 0.97 Withdrawal of provision of ` 1,41.43 lakh through reappropriation in March 2017 is due to vacant posts, in District Offices.
(xliv)	2225.01.001.06 BCK-68 Scheduled Castes sub-Plan Strenghtening of Staff for Special Component Plan inclusive Special Central Assistance (Plan)	O 8,95.00 R (-) 2,22.52	6,72.48	6,73.63	(+) 1.15 Withdrawal of budget provision of ` 2,22.52 lakh through reappropriation in March 2017 is due to non filing up of vacant posts of officers.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xlv)	2225.01.001.06 BCK-68 Scheduled Castes sub-Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance	O 1,26.00 R (-) 66.22	59.78	59.96	(+) 0.18	Saving of ` 66.22 lakh was anticipated for surrender due to vacant posts.
(xlvi)	2225.01.102.06 BCK-34 Scheduled Castes Sub-Plan starting up and running Training- cum-production centres	O 2,16.00 R (-) 65.83	1,50.17	1,50.13	(-) 0.04	Saving of ` 65.83 lakh was anticipated for surrender due to vacant posts.
(xlvii)	2225.01.190.01 BCK-40 Scheduled Castes sub-Plan Scheduled Castes Economic Development Corporation and Other Boards (Plan)	O 6,24.00 R (-) 1,24.00	5,00.00	5,00.00	-	Withdrawal of budget provision of ` 1,24.00 lakh through re-appropriation in March 2017 was anticipated as demand for further grants from Corporations were less urgent.
(xlviii)	2225.01.190.02 BCK-42 Scheduled Castes Sub-Plan Safai Kamdar Development Corporation (Plan)	O 1,36.00 R (-) 34.00	1,02.00	1,02.00	-	Withdrawal of budget provision of ` 34.00 lakh through re-appropriation in March 2017 was anticipated as demand for further grants from Corporations were less urgent.
(xlix)	2225.01.190.03 BCK-41 Scheduled Castes Sub-Plan Bechar Swami Most Backward Community Board (Plan)	O 2,25.00 R (-) 55.00	1,70.00	1,70.00	-	Withdrawal of budget provision of ` 55.00 lakh through re-appropriation in March 2017 was anticipated as demand for further grants from Corporations were less urgent.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2225.01.277.08 BCK-16 Scheduled Castes Sub-Plan Uniforms to Scheduled Castes Students in Std.I to VII whose Parents are living under Below Poverty line (Plan)	O 15,00.00 R (-) 2,33.15	12,66.85	12,66.01	(-) 0.84	Withdrawal of budget provision of ` .2,33.15 lakh through reappropriation in March 2017 is due to less receipt of application from beneficiaries.
(ii)	2225.01.277.09 BCK-17 Scheduled Castes Sub-Plan Opportunity cost to boys students belonging Valmiki,Hadi,Na dia and Senva for Standard I to VII (Plan)	O 7,00.00 R (-) 1,09.47	5,90.53	5,88.37	(-) 2.16	Withdrawal of budget provision of ` .1,09.47 lakh through reappropriation in March 2017 is due to less receipt of application from beneficiaries.
(iii)	2225.01.277.17 BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls (Plan)	O 42,96.86 R (-) 6,09.09	36,87.77	36,88.02	(+) 0.25	Withdrawal of budget provision of ` .6,09.09 lakh through reappropriation in March 2017 is due to less demand for grants from the hostels as expenditure incurred was less than expected.
(iii)	2225.01.277.17 BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls	O 1,56.88 R (-) 35.24	1,21.64	1,21.80	(+) 0.16	Saving of ` 35.24 lakh was anticipated for surrender due to vacant posts.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(liv)	2225.01.277.22 BCK-28 Scheduled Castes Sub Plan Mamasahab Fadke Ideal Residential Schools (Plan)	O 20,35.32 R (-) 4,64.15	15,71.17	15,72.16	(+) 0.99	Withdrawal of budget provision of ` 4,64.15 lakh through reappropriation in March 2017 is due to the scheme does not have the status of the officers/ employees of the resident schools in the prescribed time and (ii) less cost in other heads.
(lv)	2225.01.277.22 BCK-28 Scheduled Castes Sub Plan Mamasahab Fadke Ideal Residential Schools	O 2,35.00 R (-) 62.09	1,72.91	1,73.24	(+) 0.33	Saving of ` 62.09 lakh was anticipated for surrender due to vacant posts of Principal and employees of the resident School
(lvi)	2225.01.277.31 BCK-7 Coaching Fees to Scheduled Castes Students Studying in 11 and 12 Standard (Science Stream) (Plan)	O 3,00.00 R (-) 72.05	2,27.95	2,27.80	(-)0.15	Withdrawal of budget provision of ` 72.05 lakh through reappropriation in March 2017 is due to less receipt of applications from beneficiaries than the target.
(lvii)	2225.01.277.36 Talent Pool Scheme for Scheduled Castes (Plan)	O 1,32.00 R (-) 99.40	32.60	32.60	-	Withdrawal of budget provision through reappropriation in March 2017 is ` 99.40 due to less receipt of applications from beneficiaries than the target.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lviii)	2225.01.283.01 BCK-50 Scheduled Castes Sub-Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana (Plan)	O 24,50.00 R (-) 7,56.25	16,93.75	16,93.34	(-) 0.41	Withdrawal of provision of ` 7,56.25 lakh through reappropriation in March 2017 is due to less receipt of applications from beneficiaries.
(lix)	2225.01.283.03 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 8,75.00 R (-) 3,87.57	4,87.43	4,87.43	-	Withdrawal of budget provision of ` 3,87.57 lakh through re-appropriation in March 2017 was due to less receipt of applications from beneficiaries than target.
(lx)	2225.01.800.01 BCK-54 Scheduled Castes Sub-Plan Encouragement of Dr. Savita Ambedkar Intercastes marriage between Castes Hindus and Scheduled Caste (Plan)	O 5,00.00 R (-) 1,62.00	3,38.00	3,26.50	(-) 11.50	Withdrawal of provision of ` 1,62.00 lakh through reappropriation in March 2017 is due to fewer receipt of applications from beneficiaries. Reasons for the final saving of ` 11.50 lakh have not been intimated (August 2017).
(lxi)	2225.01.800.04 BCK-58 Social Educational Campus for Scheduled Castes (Plan)	O 1,00.00 R (-) 96.83	3.17	3.17	-	Withdrawal of budget provision of ` 96.83 lakh through re-appropriation in March 2017 has not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(lxii)	2225.01.800.10 BCK-49 Maintenance and Development of Dr. Ambedkar Bhavan (Plan)	O 12,01.20 R (-) 10,27.84	1,73.36	1,73.33 (-) 0.03	Withdrawal of provision of ` 10,27.84 lakh through reappropriation in March 2017 is due to i) vacancies in Ambedkar Bhawan and ii) upgradation power is with the Government.
(lxiii)	2230.03.101.01 EMP-1 Scheduled Castes Sub-Plan Craftsman Training Scheme (Plan)	O 16,39.00 R (-) 5,39.00	11,00.00	10,99.69 (-) 0.31	Saving of ` 5,39.00 lakh was anticipated for surrender due to non purchase of furniture for ITI under Soft Skills Training owing to administrative reasons.
(lxiv)	2230.03.101.02 EMP-1 Modular Employable Skill under Skill Development Initiative(100% Centrally Sponsored Schemes) (Plan)	O 1,47.12 R (-) 1,47.12	-	-	Entire budget provision of ` 1,47.12 lakh was anticipated for surrender due to non release of sufficient fund under the Scheme by the Government of India.
(lxv)	2235.02.101.01 SCW-6 Scheduled Castes Sub-Plan Scholarships for Physically Handicapped Students. (Plan)	O 60.00 R (-) 30.48	29.52	28.94 (-) 0.59	Saving of ` 30.48 lakh was anticipated for surrender due to fewer receipt of eligible applications from beneficiaries.
(lxvi)	2235.02.105.01 Prohibition Programme (Plan)	O 88.00 R (-) 36.16	51.84	51.84	Saving of ` 36.16 lakh was anticipated for surrender due to the non approval of proposal of Propaganda work by the Government.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(I xvii)	2235.02.200.01 SCW-34 National Oldage Pension Scheme (Vayavandana Yojana)(Centrally Sponsored Scheme(50-50)) (Plan)	O 50,30.00 R (-) 29,42.72	20,87.28	29,40.51	(+) 8,53.23	Withdrawal of provision of ` .14,78.57 lakh through surrender and of ` 14,64.15 lakh through reappropriation in March 2017 is due to fewer receipt of eligible applications and decrease in the number of beneficiaries. Reasons for the final excess of ` 8,53.23 lakh have not been intimated (August 2017).
(I xviii)	2235.02.800.01 NTR-3 Special Nutrition Programme(50-50 Partially Centrally Sponserd Scheme) (Plan)	O 50,93.63 R (-) 18,83.14	32,10.49	32,10.48	(-) 0.01	Saving of ` 18,83.14 lakh was anticipated for surrender due to tender process for Nutri Candy not carried out and Premix bills were not submitted before due date.
(I xix)	2236.02.102.01 MDM-1 Mid day Meal Scheme for Children and Public Primary Schools(60-40 Centrally Sponsored Schemes) (Plan)	O 84,77.18 R (-) 42,28.98	42,48.20	42,24.40	(-) 23.80	Saving of ` 42,28.98 lakh was anticipated for surrender due to fewer receipt of applications from beneficiaries and non filling of vacant posts. Reasons for the final saving of ` 23.80 lakh have not been intimated (August 2017).
(I xx)	2401.00.103.01 AGR-16 Scheduled Castes Sub-Plan for Distribution of Seeds and Fertilizers input Kits Subsidiessdrates to S.C. cultivators (Plan)	O 15,55.00 R -	15,55.00	12,77.11	(-) 2,77.89	Reasons for final saving of ` 2,77.89 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxi)	2401.00.103.02 Rashtriya Krushivikas Yojna for SC Farmers (Plan)	O 10,00.00 R -	10,00.00	-	(-) 10,00.00	Reasons for final saving of ` 10,00.00 lakh have not been intimated though called for (August 2017).
(lxxii)	2401.00.103.04 AGR-6 Integrated Oilseeds,Pulses, Oil palm & Maize Development(75 % Centrally Sponsored Scheme) (Plan)	O 1,27.60 R -	1,27.60	80.00	(-) 47.60	Reasons for final saving of ` 47.60 lakh have not been intimated though called for (August 2017).
(lxxiii)	2401.00.119.01 HRT-4 Scheduled Castes Sub-Plan Scheme for fruit horticulture crops development and subsidy to S.C.cultivators for purchase of fruit crops (Plan)	O 10,00.00 R -	10,00.00	4,32.12	(-) 5,67.88	Reasons for final saving of ` 5,67.88 lakh have not been intimated though called for (August 2017).
(lxxiv)	2401.00.119.02 HRT-13 National Horticulture Mission under Mission for Integrated Development of Horticulture(85- 15 Centrally Sponsored Scheme) (Plan)	O 11,76.00 R -	11,76.00	8,18.58	(-) 3,57.42	Reasons for final saving of ` 3,57.42 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxv)	2402.00.102.01 SLC-2 Scheduled Castes Sub-Plan Soil Conervation including Contour bunding Nala Plugging terracing survey, and maintenance (Plan)	O 5,10.00 R -	5,10.00	3,80.40	(-) 1,29.60	Reasons for final saving of ` 1,29.60 lakh have not been intimated though called for (August 2017).
(lxxvi)	2403.00.102.02 ANH-7 Establishment of Intensive Live Stock Development Centers (Plan)	O 2,26.00 R -	2,26.00	1,01.08	(-) 1,24.92	Reasons for final saving of ` 1,24.92 lakh have not been intimated though called for (August 2017).
(lxxvii)	2403.00.107.02 National Livestock Mission on Fodder and Feed Development (100 % Centrally Sponsored Scheme) (Plan)	O 3,00.00 R -	3,00.00	1,14.97	(-) 1,85.03	Reasons for final saving of ` 1,85.03 lakh have not been intimated though called for (August 2017).
(lxxviii)	2404.00.001.01 DMS-1 Assistance for Chilling Centres and bulk Coolers (Plan)	O 4,18.10 R -	4,18.10	3,09.41	(-) 1,08.69	Reasons for final saving of ` 1,08.69 lakh have not been intimated though called for (August 2017).
(lxxix)	2408.01.004.03 Doorstep Delivery (Plan)	O 3,00.00 R -	3,00.00	1,51.26	(-) 1,48.74	Reasons for final saving of ` 1,48.74 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxx)	2501.06.101.01 REM-01 Aajeevika(75-25 Centrally Sponsored Schemes) (Plan)	O 4,64.10 R (-) 1,17.81	3,46.29	3,46.29	-	Withdrawal of budget provision of ` 1,17.81 lakh through re-appropriation in March 2017 is due to release of less grant by Government of India.
(lxxxii)	2501.06.101.02 RDD-26 Aam Adami Bima Yojana (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Withdrawal of entire provision of ` .1,00.00 lakh through reappropriation in March 2017 is due to adjustment of previous paid premium against correct dues by Life Insurance Corporation.
(lxxxii)	2505.01.702.03 RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (Plan)	O 96,00.00 R (-) 41,97.73	54,02.27	54,02.27	-	Withdrawal of budget provision of ` 41,97.73 lakh through reappropriation in March 2017 is due to Government of India implemented NEFMS for payment made to labour centrally, so further grant was not received from Government of India.
(lxxxiii)	2505.60.703.02 Mission Manglam (Plan)	O 3,00.00 R (-) 75.00	2,25.00	2,25.00	-	Saving of ` 75.00 lakh was anticipated for surrender due to merger of the scheme with National Rural Livelihood Management (NRLM).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxiv)	2515.00.800.08 CDP-17 Infrastructure Development (Plan)	O 87,00.00 R (-) 63,00.00	24,00.00	24,00.00	Withdrawal of provision of ` 27,71.54 lakh through surrender and of ` 35,28.46 lakh through re-appropriation in March 2017 is due to non release of funds because of update in the Governemnt Resolution of Smart Village scheme and (ii) pending work of Phase I in Rurban scheme.
(lxxxv)	2702.02.800.01 MNR-216 Scheduled Castes Sub-Plan (Plan)	O 6,30.00 R (-) 1,98.00	4,32.00	4,32.00	Saving of ` 1,98.00 lakh was anticipated for surrender due to fewer demand from participants and beneficiaries.
(lxxxvi)	2702.03.101.01 MNR-216 Scheduled castes Sub Plan Various District panchayats (Plan)	O 1,90.00 R (-) 98.00	92.00	92.00	Saving of ` 98.00 lakh was anticipated for surrender due to fewer demand from participants and beneficiaries.
(lxxxvii)	2851.00.103.04 IND-13 Scheduled Castes Sub-Plan Incentive to Development of Handloom Industries in Gujarat (Plan)	O 4,26.00 R (-) 1,00.00	3,26.00	3,26.00	Saving of ` 1,00.00 lakh was anticipated for surrender as expenditure were not incurred prior to due date by Gujarat State Handloom and Handicrafts Development Corporation.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxviii)	2851.00.104.01 IND-18 Grant-in-aid to Gujarat State Handicraft Development Corporation (Plan)	O 1,33.00 R (-) 50.00	83.00	83.00	Withdrawal of budget provision of ` 50.00 lakh through re-appropriation in March 2017 is due to less expenditure incurred against allotment to Gujarat State Handloom and Handicraft Development Corporation.
(lxxxix)	2851.00.800.02 IND-29 Scheduled Castes Sub-Plan Training Cum Production Centre (Plan)	O 1,45.00 R (-) 97.51	47.49	47.49	Withdrawal of budget provision of ` 97.51 lakh through re-appropriation in March 2017 is due to (i) vacant posts and (ii) transfers to Rojgar and Training Department as per Government Resolution.
(xc)	2851.00.800.02 IND-29 Scheduled Castes Sub-Plan Training Cum Production Centre	O 1,44.60 R (-) 45.13	99.47	99.75	(+) 0.28 Withdrawal of provision of ` 16.49 lakh through surrender and of ` 28.64 lakh through reappropriation in March 2017 is due to vacant posts.
(xci)	3054.04.337.01 RBD-4 Special Component Plan for Scheduled Castes Roads and Bridges (Plan)	O 1,90,12.00 R (-) 95,00.00	95,12.00	95,12.00	Withdrawal of budget provision of ` 95,00.00 lakh through re-appropriation in March 2017 is due to delay in administrative approval, technical sanction, tender process and high provision made for new works.
(xcii)	3456.00.190.03 Food Security (Plan)	O 33,21.00 R -	33,21.00	26,90.17	(-) 6,30.83 Reasons for final saving of ` 6,30.83 lakh have not been intimated though called for (August 2017).

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

	Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2202.01.106.09 Edn- New Honarium to teachers appointed to vacant posts (Plan)	O 1,00.00 R (+) 2,54.50	3,54.50	3,53.75	(-) 0.75	Additional fund of ` 2,54.50 lakh was anticipated due to more demand of funds from District Level Offices.
(ii)	2202.01.106.13 END-10 District Primary Education Programme (Plan)	O 25,01.48 R (+) 7,50.52	32,52.00	32,52.00	-	Additional fund of ` 7,50.52 lakh was anticipated due to requirement of more fund by Sarva Shiksha Abhiyan Office in Revenue Estimates.
(iii)	2202.03.102.02 EDN-148 Rashtriya Uchcharar Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) (Plan)	O 7,50.00 R (+) 1,00.00	8,50.00	8,50.00	-	Additional fund of ` 1,00.00 lakh was anticipated due to release of more fund under the Scheme by the Government of India.
(iv)	2205.00.105.01 ART-2 Library Development (Plan)	O 50.00 R (+) 30.00	80.00	80.00	-	Additional fund of ` 30.00 lakh was anticipated due to requirement of more fund by Director of Libraries.
(v)	2210.03.103.01 HLT-34 Scheduled Castes Sub-Plan Strengthening of Primary Health Centres (Plan)	O 3,26.00 R (+) 77.17	4,03.17	4,03.17	-	Additional fund of ` 77.17 lakh was anticipated due to implementing 7th Pay Commission, arrears of salaries and allowances paid to State Govt. employees.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vi)	2210.05.105.04 Medical College, Patan (Plan)	O 59,81.07 R (+) 6,68.79	66,49.86	66,49.85	(-) 0.01	Additional fund of ` .6,68.79 lakh was anticipated due to implementing 7th Pay Commission, arrears of salaries and allowances paid to State Govt. employees.
(vii)	2211.00.103.02 Nutrition Project (Plan)	O 5,50.90 R (+) 80.00	6,30.90	6,30.90		Additional fund of ` .80.00 lakh was anticipated due to increase in expenditure in Kasturba Poshan Yojana.
(viii)	2211.00.103.04 Arogya Suraksha Yojana (Plan)	O 12,00.00 R (+) 18,00.00	30,00.00	30,00.00		Additional fund of ` .18,00.00 lakh was anticipated due to requirement of more fund is MAA Yojana owing to increase in expenditure
(ix)	2215.02.105.04 WSS-33 Rural Sanitation Programme (Plan)	O 57,99.17 R (+) 62,14.34	1,20,13.51	1,13,41.17	(-) 6,72.34	Additional fund of ` .62,14.34 lakh was anticipated due to release of more funds by Government of India under the scheme as per revised AIP for the year 2016-17. Reasons for the final saving of ` 6,72.34 lakh have not been intimated (August 2017).
(x)	2216.03.105.01 HSG-49-Indira Awas Yojana() (Plan)	O 24,45.60 R (+) 25,20.93	49,66.53	49,66.53		Additional fund of ` 25,20.93 lakh was anticipated due to release of more funds by Government of India under the scheme as per target for the year 2016-17.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	2217.03.191.02 UDP-25 Allocation of receipts from entertainment tax to Municipal Corporations (Plan)	O 1,52.27 R (+) 2,70.14	4,22.41	4,22.41	-	Additional fund of ` 2,70.14 lakh was anticipated due to release of outstanding grant of previous financial year payable to Municipal Corporation as per norms.
(xii)	2217.03.192.01 UDP-85 Allocation of Receipts from Entertainment Tax to Municipalities (Plan)	O 3,66.80 R (+) 6,84.60	10,51.40	10,51.40	-	Additional fund of ` 6,84.60 lakh was anticipated due to release of outstanding grant of previous financial year payable to Municipal Corporation as per norms.
(xiii)	2217.80.192.01 UDP-15 Upgradation of Standard of Administration recommended by Finance Commission	O 24,46.36 S 60.51 R (+) 5,83.75	30,90.62	30,90.62	-	Additional fund of ` 5,83.75 lakh was anticipated due to release of additional fund by Government of India.
(xiv)	2225.01.001.08 BCK-62 Scheduled Castes Sub-Plan Castes Nuclous Budget (Plan)	O 3,00,00.00 R (+) 2,55.00	5,55.00	5,51.67	(-) 3.33	Additional fund of ` 2,55.00 lakh was anticipated due to payment made against more number of application received from beneficiaries under the scheme.
(xv)	2225.01.001.09 BCK-69 Scheduled Castes Sub-Plan Financial Assistance for Purchase and hiring of Vehicles (Plan)	O 8.00 R (+) 72.95	80.95	80.95	-	Additional fund of ` 72.95 lakh was anticipated due to purchase of new motor vehicle.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xvi)	2225.01.277.01 BCK-2 Scheduled Castes Sub-Plan Parixitlal Majmudar Scholarships for S.S.C. Students (Plan)	O 8,00.00 R (+) 16.64	8,16.64	10,10.33 (+) 1,93.69	Additional fund of ` .16.64 lakh was anticipated due to more number of beneficiaries than expected. Reasons for the final excess of ` 1,93.69 lakh have not been intimated (August 2017).
(xvii)	2225.01.277.05 BCK-6 (i) Scheduled Castes Sub-Plan Government of India Scholarship for (Post S.S.C.) Students (Plan)	O 2,50,00.00 R (+) 45,13.93	2,95,13.93	2,93,61.87 (-) 1,52.06	Additional fund of ` .45,13.93 lakh was anticipated due to more number of beneficiaries than target. Reasons for the final saving of ` .1,52.06 lakh have not been intimated (August 2017).
(xviii)	2225.01.277.06 BCK-13 Scheduled Castes Sub-Plan State Scholarship Technical and Professional Courses (Plan)	O 7,75.00 R (+) 3,19.40	10,94.40	10,92.27 (-) 2.13	Additional fund of ` .3,19.40 lakh was anticipated due to payment made against enormous applications received from beneficiaries under the scheme.
(xix)	2225.01.277.07 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 4,05.00 R (+) 57.70	4,62.70	4,62.60 (-) 0.10	Additional fund of ` .57.70 lakh was anticipated due to increase in number of students and contingent expenditure.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xx)	2225.01.277.34 BCK-High Skill Training/Skill Upgradation (Plan)	O 26,49.99 R (+) 5,37.60	31,87.59	31,87.59	Additional fund of ` 5,37.60 lakh was anticipated due to payment of scholarships for the previous year and current year to the beneficiaries.
(xxi)	2225.01.800.03 BCK-60 Nagrik Cell(Centrally Sponsored Scheme(50-50)) (Plan)	O 14,74.95 R (+) 7,22.44	21,97.39	21,81.75	(-) 15.64 Additional fund of ` 7,22.44 lakh was anticipated due to grant of subsidy for emergency pay to victims of atrocities under the scheme by Government of India. Reasons for the final saving of ` 15.64 lakh have not been intimated (August 2017).
(xxii)	2401.00.103.06 National Mission For Sustainable Agriculture - FOR ST FARMERS (Plan)	O 4,20.00 R -	4,20.00	5,17.82	(+) 97.82 Reasons for final excess of ` 97.82 lakh have not been intimated though called for (August 2017).
(xxiii)	2401.00.119.03 Scheme on Micro Irrigation under Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)() (Plan)	O 17,50.00 R -	17,50.00	31,31.20	(+) 13,81.20 Reasons for final excess of ` 13,81.20 lakh have not been intimated though called for (August 2017).
(xxiv)	2501.05.101.02 Pradhan Mantri Krishi Sinchayee Yojana Watershed Component (Plan)	O 14,18.00 R (+)18,04.66	32,22.66	32,22.66	- Additional fund of ` 18,04.66 lakh was anticipated due to receipt of more grant as per approval of project under the scheme by Governemnt of India.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxv)	2851.00.103.10 IND-12 SCP for S.C. Integrated handloom development scheme Financial Assistance to Scheduled caste(Centrally Sponsored Scheme(50-50) (Plan)	O 1,50.00 R (+) 1,50.27	3,00.27	3,00.27	- Additional fund of ` .1,50.27 lakh was anticipated due to submission of two years claim by the State Government to DCH office.
(xxvi)	2851.00.105.01 IND-21 Scheduled Castes Sub-Plan Gujarat State Khadi and village Industries Board (Plan)	O 18,01.00 R (+) 1,99.00	20,00.00	20,00.00	- Additional fund of ` .1,99.00 lakh was anticipated due to payment of pending rebate claim of 2015-16 and Vishesh Katan, Vishesh Vanat Sahay and one time settlement scheme of 2016-17.
(xxvii)	2851.00.800.01 IND-33 Scheduled Castes Sub-Plan Subsidies Financial Assistance to Individuals artisens through Nationalised Bank (Plan)	O 14,30.00 R (+)14,39.78	28,69.78	28,68.98	(-) 0.80 Additional fund of ` .14,39.78 lakh was anticipated due to receipt of additional proposals from District Level offices.
(xxviii)	3054.04.337.02 Mukhya Mantri Gram Sadak Yojana (Plan)	O 2,30,00.00 R (+) 95,00.00	3,25,00.00	3,25,00.00	- Additional fund of ` .95,00.00 lakh was anticipated due to good progress in work carried out by Road and Building Department.
(xxix)	3456.00.190.01 Distribution of Sugar to Below Poverty Line(BPL) and Antyodaya(AAY) family (Plan)	O 2,73.00 R -	2,73.00	4,61.00	(+) 1,88.00 Reasons for final excess of ` 1,88.00 lakh have not been intimated though called for (August 2017).

CAPITAL

4. Though there was an ultimate saving of ` 3,34,17.21 lakh in the grant; only ` 2,99,34.54 lakh were surrendered from the grant in March 2017.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4059.01.051.01 Administration of Justice Buildings (R. and B.) Divison, Bhavanagar (Plan)	O 19,35.29 R (-) 13,03.38	6,31.91	6,17.91	(-) 14.00	Saving of ` 13,03.38 lakh was anticipated for surrender due to delay in administrative approval, technical sanction, tender process and excess original provision in new works. Reasons for the final saving of ` 14.00 lakh have not been intimated (August 2017).
(ii) 4059.01.051.01 Administration of Justice Buildings (R. and B.) Divison, Bhavanagar (Partially Centrally Sponsered Scheme) (Plan)	O 29,02.94 S 0.01 R (-) 19,28.42	9,74.53	9,20.44	(-) 54.09	Saving of ` 19,28.42 lakh was anticipated for surrender due to less release of fund under the Scheme by the Government of India. Reasons for the final saving of ` 54.09 lakh have not been intimated (August 2017).
(iii) 4202.01.201.03 EDN-102 Construction of class room.- Kasturba Gandhi Balika Vidhaylaya(60-40 Centrally Sponsored Scheme) (Plan)	O 1,46.23 R -	1,46.23	52.98	(-) 93.25	Reasons for final saving of ` 93.25 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iv)	4202.01.201.04 EDN-113 Facilities should be provided for infrastructure of all the primary school in state(60-40 Centrally Sponsored Scheme) (Plan)	O 40,43.28 R (-) 14,97.97	25,45.31	14,65.15	(-) 10,80.16	Saving of ` 14,97.97 lakh was anticipated for surrender due to less release of sufficient grant under the Scheme by the Government of India. Reasons for the final saving of ` 10,80.16 lakh have not been intimated (August 2017).
(v)	4202.01.202.02 EDN-21 Buildings (Plan)	O 1,31.00 R (-) 1,31.00	-	-	-	Withdrawal of entire provision of ` .81.61 lakh through surrender and of ` 49.39 lakh through reappropriation in March 2017 is due to delay in land allotment, administrative approval, technical sanction, tender process and excess provision in New works.
(vi)	4202.02.104.01 TED-22 Construction of polytechnic buildings Under Scheduled Component Plan (Plan)	O 1,00.00 R (-) 44.50	55.50	54.33	(-) 1.17	Saving of ` 44.50 lakh was anticipated for surrender due to delay in land allotment, administrative approval, technical sanction, tender process and excess provision in New works.
(vii)	4202.03.102.01 Rajiv Gandhi Khel Abhiyan-BRGF() (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Entire budget provision of ` .1,00.00 lakh was anticipated for surrender due to non release of grant fund under the Scheme by the Government of India.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(viii)	4210.02.104.01 Community Health Center Finance Commission-NABH (Plan)	O 72,87.76 R (-) 8,00.00	64,87.76	64,87.76	Withdrawal of provision of ` .6,86.13 lakh through surrender and of ` .1,13.87 lakh through reappropriation in March 2017 is due to cut imposed by Finance Department in Revised Estimates.
(ix)	4215.01.102.01 National Rural Drinking Water Programme-Desert Development Programme Areas() (Plan)	O 30,00.00 R (-) 20,26.00	9,74.00	9,74.00	Saving of ` 20,26.00 lakh was anticipated for surrender due to cut imposed by Finance Department in revised estimate.
(x)	4215.01.102.02 National Rural Drinking Water Programme-Coverage(50-50 Centrally Sponsored Schemes) (Plan)	O 47,00.00 R (-) 34,10.33	12,89.67	12,89.67	Saving of ` 34,10.33 lakh was anticipated for surrender due to delay in land allotment, administrative approval, Technical sanction, Tender process and excess provision in New works.
(xi)	4216.01.700.02 Construction of Residential Buildings for Legal Department (Plan)	O 23,54.19 R (-) 13,99.60	9,54.59	5,91.73	(-) 3,62.86 Saving of ` 13,99.60 lakh was anticipated for surrender due to delay in land allotment, administrative approval technical sanction, tender process and excess original provision in new works. Reasons for the final saving of ` .3,62.86 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xii)	4216.01.700.02 Construction of Residential Buildings for Legal Department (Partially Centrally Sponsored Scheme) (Plan)	O 5,12.79 R (-) 75.34	4,37.45	4,31.91	(-) 5.54	Saving of ` 75.34 lakh was anticipated for surrender due to less release of fund under the Scheme by the Government of India. Reasons for the final saving of ` 5.54 lakh have not been intimated (August 2017).
(xiii)	4225.01.190.01 BCK-40 Share Capitals for Scheduled Castes Corporation (Plan)	O 1,25.00 R (-) 1,25.00	-	-	-	Withdrawal of entire budget provision of ` .1,25.00 lakh through reappropriation in March 2017 is due to less demand in this scheme.
(xiv)	4225.01.277.01 BCK-28 Contruction of Mama Saheb Fadke ideal Residential Schools(100% Centrally Sponsered Scheme) (Plan)	O 36,05.00 R (-) 30,45.06	5,59.94	5,57.63	(-) 2.31	Saving of ` 30,45.06 lakh was anticipated for surrender due to delay in land allotment drawing, administrative approval, technical sanction, tender process and excess provision was made in new works.
(xv)	4225.01.277.02 BCK-25 Scheduled Castes Sub-Plan Contruction of Government Hostel for Boys and Girls (Plan)	O 69,15.00 R (-) 24,83.89	44,31.11	43,32.10	(-) 99.01	Saving of ` 24,83.89 lakh was anticipated for surrender due to non release of sufficient fund under the Scheme by the Government of India. Reasons for the final saving of ` 99.01 lakh have not been intimated (August 2017).

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xvi) 4225.01.277.02 BCK-25 Scheduled Castes Sub-Plan Contraction of Government Hostel for Boys and Girls (Partially Centrally Sponsored Scheme) (Plan)	O 12,85.00 R (-) 12,85.00	-	1,80.63	(+) 1,80.63	Entire budget provision of ` .12,85.00 lakh was anticipated for surrender on 15/05/2017, due to non release of sufficient fund under the Scheme by the Government of India. Reasons for the final excess of ` 1,80.63 lakh have not been intimated (August 2017).
(xvii) 4225.01.277.03 BCK-26 Scheduled Castes Sub-Plan, Contraction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana (Plan)	O 59,00.00 R (-) 36,12.68	22,87.32	18,60.48	(-) 4,26.84	Withdrawal of provision of ` .33,97.68 lakh through surrender and of ` 2,15.00 lakh through reappropriation in March 2017 is due to non release of sufficient fund under the Scheme by the Government of India. Reasons for the final saving of ` 4,26.84 lakh have not been intimated (August 2017).
(xviii) 4225.01.277.03 BCK-26 Scheduled Castes Sub-Plan, Contraction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana (Partially Centrally Sponsored Scheme) (Plan)	O 10,00.00 R (-) 10,00.00	-	3,39.52	(+) 3,39.52	Appropriate reasons of surrender of entire budget provision of ` .10,00.00 lakh has not been intimated. Reasons for the final excess of ` 3,39.52 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xix)	4225.01.277.04 BCK-25(A) Upgradation and Modernization of Government Building (Plan)	O 3,00.00 R (-) 4.49	2,95.51	- (-) 2,95.51	Withdrawal of budget provision of ` 4.49 lakh through reappropriation in March 2017 is due to less demand in the scheme. Reasons for the final saving of ` 2,95.51 lakh have not been intimated (August 2017).
(xx)	4225.03.800.01 BCK-49 Construction of Doctor Baba Saheb Abedkar Bhavan (Plan)	O 3,00.00 R (-) 1,34.04	1,65.96	1,65.43 (-) 0.53	Saving of ` 1,34.04 lakh was anticipated for surrender due to delay in land allotment, administrative approval, technical sanction, tender process and excess provision in new works.
(xxi)	4225.03.800.02 BCK-277 Construction of Dr. Ambedkar National Foundation at Ahmedabad (Plan)	O 4,00.00 R (-) 4,00.00	-	-	Entire budget provision of ` 4,00.00 lakh was anticipated for surrender due to delay in land allotment, administrative approval, technical sanction, tender process and excess provision in new works.
(xxii)	4250.00.203.01 EMP-1 Scheduled Caste Sub Plan Craftsmen Training Scheme Building. (Plan)	O 27,13.00 R (-) 22,60.29	4,52.71	3,85.16 (-) 67.55	Saving of ` 22,60.29 lakh was anticipated for surrender due to delay in land allotment, administrative approval, technical sanction, tender process and excess provision in new works. Reasons for the final saving of ` 67.55 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiii)	4250.00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O 12,50.00 R (-) 10,07.42	2,42.58	2,42.58	-	Saving of ` 10,07.42 lakh was anticipated for surrender due to critical analyses for actual necessity of machinery to be purchased for optimum utilization, and ii) short time to process tender and delay in final supply.
(xxiv)	4406.01.101.01 FST-8 Scheduled Castes Sub-Plan Scheme for Fruit Plantations (Plan)	O 53,30.00 R -	53,30.00	45,15.84	(-) 8,14.16	Reasons for final saving of ` 8,14.16 lakh have not been intimated though called for (August 2017).
(xxv)	4406.01.101.03 Assistance for LPG connection & Kit to the Schedule Caste people Usiding Fire Wood (Plan)	O 3,00.00 R -	3,00.00	60.00	(-) 2,40.00	Reasons for final saving of ` 2,40.00 lakh have not been intimated though called for (August 2017).
(xxvi)	4406.01.101.04 Vrux kheti Yojana and urban Forestation Scheme (Plan)	O 1,20.00 R -	1,20.00	78.06	(-) 41.94	Reasons for final saving of ` 41.94 lakh have not been intimated though called for (August 2017).
(xxvii)	4408.01.101.01 Price Support and Fair Price Shop scheme (Plan)	O 2,45.00 R -	2,45.00	37.24	(-) 2,07.76	Reasons for final saving of ` 2,07.76 lakh have not been intimated though called for (August 2017).
(xxviii)	4700.11.800.01 Canal and Branches (Plan)	O 11,85.00 R (-) 6,64.01	5,20.99	5,19.97	(-) 1.02	Saving of ` 6,64.01 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimates.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxix)	4701.83.800.01 Canal and Branches (Plan)	O 5,05.00 R (-) 2,91.00	2,14.00	2,13.97	(-) 0.03	Saving of ` 2,91.00 lakh was anticipated for surrender due to cut imposed in Revised Estimates.
(xxx)	4702.00.800.01 MNR-251 Contribution to Gujarat Green Revolution Company Ltd. for Drip Irrigation (Plan)	O 43,50.00 R (-) 10,50.00	33,00.00	33,00.00	-	Withdrawal of provision of ` 3,50.00 lakh through surrender and of ` 7,00.00 lakh through reappropriation in March 2017 is due to cut imposed in Revised Estimates.
(xxxii)	4702.00.800.02 Water Conservation Works - Construction of check dams, deepending of ponds, restoration of water bodies (Plan)	O 16,38.76 R (-) 8,38.77	7,99.99	8,02.43	(+) 2.44	Saving of ` 8,38.77 lakh was anticipated for surrender due to cut imposed in Revised Estimates.
(xxxiii)	6225.01.193.02 BCK-14 Loans Assistance to Scheduled Castes Commercial for Pilot (Plan)	O 2,00.00 R (-) 1,25.00	75.00	75.00	-	Saving of ` 1,25.00 lakh was anticipated for surrender due to less receipt of applications from beneficiaries.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4202.02.105.01 TED-23 Construction of Degree Engineering College Buildings under Scheduled Component Plan (Plan)	O 50.00 R (+) 49.39	99.39	99.40	(+) 0.01	Additional fund of ` .49.39 lakh was anticipated due to good progress in work carried out by Road and Building Department.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii) 4210.01.110.03 Provision for Furniture, Motor Vehicle & Medical Equipment for Medical Collages & Attached Hospitals() (Plan)	O 2,17.00 R (+) 1,13.87	3,30.87	2,76.62	(-) 54.25	Additional fund of ` .1,13.87 lakh was anticipated due to release of more fund by Government of India. Reasons for the final saving of ` .54.25 lakh have not been intimated (August 2017).
(iii) 4702.00.102.01 Drilling of Tubewellas and Installation of Machineries for the beneficiaries of Schedule caste (Plan)	O 1,00.00 R (+) 7,00.00	8,00.00	8,00.00	-	Additional fund of ` 7,00.00 lakh was anticipated due to payment made for additional work.
(iv) 6225.01.800.03 BCK-15 Loan for Higher Studies in foreign Countries (Plan)	O 21,75.00 R (+) 4,25.00	26,00.00	26,00.00	-	Additional fund of ` .4,25.00 lakh was anticipated due to receipt of more applications from beneficiaries than estimated.

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	15,04,62.54	14,53,90.51	50,72.03	3.37
2012-13	20,38,40.25	18,94,68.31	1,43,71.94	7.05
2013-14	20,93,71.58	18,07,65.25	2,86,06.33	13.66
2014-15	24,60,03.70	19,78,13.00	4,81,90.70	19.59
2015-16	28,56,75.24	24,88,99.63	3,67,75.61	12.87

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	5,81,30.40	3,14,70.86	2,66,59.54	45.86
2012-13	10,76,07.56	9,23,00.27	1,53,07.29	14.23
2013-14	7,79,98.00	6,71,62.32	1,08,35.68	13.89
2014-15	10,94,57.19	8,62,10.92	2,32,46.27	21.24
2015-16	11,47,25.25	8,82,29.87	2,64,95.38	23.09

TRIBAL DEVELOPMENT DEPARTMENT

GRANT NO. : 93 WELFARE OF SCHEDULED TRIBES

Major Head : 2202 - General Education , 2210 - Medical and Public Health , 2215 - Water Supply and Sanitation , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour and Employment , 2251 - Secretariat - Social Services , 2401 - Crop Husbandry , 2402 - Soil and Water Conservation , 2403 - Animal Husbandry , 2405 - Fisheries , 2406 - Forestry and Wild Life , 2501 - Special Programmes for Rural Development , 2702 - Minor Irrigation , 2801 - Power , 2851 - Village and Small Industries , 3054 - Roads and Bridges , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 6225-Loans to Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 7610- Loans to Government Servants etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	3,19,47,58				
Supplementary	1,65,50	3,21,13,08	3,06,18,21	(-) 14,94,87	13,86,34

CAPITAL

Voted

Original	40,08,93				
Supplementary	-	40,08,93	31,58,61	(-) 8,50,32	8,41,53

Notes and Comments

Though there was an ultimate saving of ` 14,94.87 lakh in the voted grant; only ` 13,86.34 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 1,65.50 lakh obtained in March 2017 proved excessive.

CAPITAL

2. Though there was an ultimate saving of ` 8,50.32 lakh in the grant; only ` 8,41.53 lakh were surrendered in March 2017.

3. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4225.03.277.01 VKY-173- Constuction of Govt. Hostels for Boys (Plan)	O 15,77.06 R (-) 6,23.75	9,53.31	9,52.77 (-) 0.54	Saving of ` 6,23.75 lakh was anticipated for surrender due to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender procedure etc. and (ii) excessive original provision of new work.
(ii) 4225.03.277.03 VKY-259-Tribal Bhavan at Ghandhinagar (Plan)	O 61.00 R (-) 61.00	-	-	Entire budget provision of ` 61.00 lakh was anticipated for surrender due to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender procedure etc. and (ii) excessive original provision of new work.
(iii) 4225.03.277.04 VKY-258- Residential School for S.T.Students (Plan)	O 16,59.45 R (-) 7,42.29	9,17.16	9,09.72 (-) 7.44	Withdrawal of provision of ` 45.78 lakh through surrender and of ` 6,96.51 lakh through reappropriation in March 2017 is due to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender procedure et c. and (ii) excessive original provision of new work. Reasons for the final saving of ` 7.44 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 4225.03.277.07 Construction of Building for Tribal Research Trainning Institute at Gandhinagar (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Entire budget provision of ` 1,00.00 lakh was anticipated for surrender due to (i) time consuming procedure like land allotment, drawing, administrative approval, technical sanction, tender procedure etc. and (ii) excessive original provision of new work.
(v) 4225.03.277.02 VKY-174- Construction of Govt.Girls Hostels at Bharuch Navasri.Ahmedabad,Patan,Surat,Himatanagar (Plan)	O 5,45.42 R (+) 6,96.51	12,41.93	12,41.12	(-) 0.81	Additional fund of ` .6,96.51 lakh was anticipated due to more fund required owing to good progress in work of construction of Government Girls Hostel by Road and Building Department.

GRANT NO. : 96 TRIBAL AREA SUB-PLAN

Major Head : 2029 - Land Revenue , 2049 - Interest Payments , 2202 - General Education , 2203 - Technical Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 2210 - Medical and Public Health , 2211 - Family Welfare , 2215 - Water Supply and Sanitation , 2216 - Housing , 2217 - Urban Development , 2220 - Information and Publicity , 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities , 2230 - Labour 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 Programme , 2701 - Medium Irrigation , 2702 - Minor Irrigation , 2705 - Command Area Development , 2801 - Power , 2810 - New and Renewable Energy , 2851 - Village and Small Industries , 2852 - Industries , 3054 - Roads and Bridges , 3451 - Secretariat -Economic Services , 3456 - Civil Supplies , 3475 - Other General Economic Services , 4059 - Capital Outlay on Public Works , 4202 - Capital Outlay on Education, Sports, Art and Culture , 4210 - Capital Outlay on Medical and Public Health , 4215 - Capital Outlay on Water Supply and Sanitation , 4216 - Capital Outlay on Housing , 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minority, 4235 - Capital Outlay on Social Security and Welfare,

4250 - Capital Outlay on Other Social Services , 4403 - Capital Outlay on Animal Husbandry , 4406 - Capital Outlay on Forestry and Wild Life , 4408 - Capital Outlay on Food, Storage and Warehousing , 4425 - Capital Outlay on Co-operation , 4515 - Capital Outlay on other Rural Development Programmes , 4575 - Capital Outlay on other Special Areas Programmes , 4700 - Capital Outlay on Major Irrigation , 4701 - Capital Outlay on Medium Irrigation , 4702 - Capital Outlay on Minor Irrigation , 4801 - Capital Outlay on Power Projects , 4851 - Capital Outlay on Village and Small Industries , 4860 - Capital Outlay on Consumer Industries , 4885 - Other Capital Outlay on Industries and Minerals , 5054 - Capital Outlay on Roads and Bridges , 5055 - Capital Outlay on Road Transport , 5452 - Capital Outlay on Tourism , 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and minorities, 6851 - Loans for Village and Small Industries and 7055 - Loans for Road Transport.

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	69,98,01,70				
Supplementary	70,92,70	70,68,94,40	65,06,63,17	(-) 5,62,31,23	4,91,72,97

Charged

Original	6,00,00				
Supplementary	-	6,00,00	7,65,20	(+) 1,65,20	-

CAPITAL

Voted

Original	37,28,08,11				
Supplementary	3	37,28,08,14	30,81,60,48	(-) 6,46,47,66	6,46,91,70

Charged

Original	3,00,00				
Supplementary	-	3,00,00	3,58,95	(+) 58,95	-

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 5,62,31.23 lakh in the grant; only ` 4,91,72.97 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` .70,92.70 lakh obtained in March 2017 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2029.00.796.01 LND-4 -Revision Survey of the Village Tribal area of the State (Plan)	O 2,65.00 R (-) 1,82.00	83.00	66.09	(-) 16.91	Saving of ` 1,82.00 lakh was anticipated for surrender due to non-filling up of the vacant posts of Class-II officers and other staffs. Reasons for the final saving of ` 16.91 lakh have not been intimated (August 2017).
(ii) 2029.00.796.02 LND-7 Special Measure for Land Reforms (Records of right Scheme)	O 1,02.00 R (-) 16.00	86.00	58.06	(-) 27.94	Saving of ` 16.00 lakh was anticipated for surrender due to non-filling up of the vacant posts of Mamlatdar, Deputy Mamlatdar, Clerk cum Typist and Peon. Reasons for the final saving of ` 27.94 lakh have not been intimated (August 2017).
(iii) 2202.01.796.09 EDN-5 Strengthening of Supervisory machinery (Plan)	O 2,13.89 R (-) 2,13.89	-	-	-	Entire budget provision of ` 2,13.89 lakh was anticipated for surrender due to non-filling up of the vacant posts at State and District level.
(iv) 2202.01.796.29 EDN-82 Model School (Plan)	O 37.11 R (-) 37.11	-	-	-	Entire budget provision of ` 37.11 lakh was anticipated for surrender due to non-receipt of demand from District level office under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(v) 2202.01.796.33 EDN-9 incentive for enrolment and retention (Plan)	O 8,93.58 R (-) 1,98.36	6,95.22	6,95.22		Saving of ` 1,98.36 lakh was anticipated for surrender due to non-receipt of demand from District level office for Vidya Lakshmi Bond - Yojana.
(vi) 2202.02.796.02 END-18 Assistance to non-Government Secondary Schools and Regulated growth of Secondary Education (Plan)	O 80,59.86 R (-) 6,43.03	74,16.83	70,33.50	(-) 3,83.33	Saving of ` 6,43.03 lakh was anticipated for surrender due to non-filling up of the vacant posts of teachers in Grant-in-aid schools owing to non-requirement of staff and utilisation of previous years fund. Reasons for the final saving of ` 3,83.33 lakh have not been intimated (August 2017).
(vii) 2202.02.796.05 END-19 Regulated growth of Government Schools (Plan)	O 26,43.17 R (-) 11,04.68	15,38.49	13,92.34	(-) 1,46.15	Withdrawal of provision of ` 11,04.68 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts of teachers for additional classes and single unit in the Government Secondary School. Reasons for the final saving of ` 1,46.15 lakh have not been intimated (August 2017).
(viii) 2202.02.796.05 END-19 Regulated growth of Government Schools	O 3,18.00 R (-) 96.63	2,21.37	2,21.46	(+) 0.09	Saving of ` 96.63 lakh was anticipated for surrender due to delay in recruitment of teachers.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ix) 2202.02.796.19 END-25 Teaching course through computer(60-40 Centrally Sponsored Scheme) (Plan)	O 2,07.20 R (-) 2,07.20	-	-	-	Entire budget provision of ` 2,07.20 lakh was anticipated for surrender due to non-release of grant from the Government of India and use of previous years funds.
(x) 2202.03.796.04 EDN-28 Development of Government Colleges (Plan)	O 25,70.03 R (-) 6,98.59	18,71.44	18,70.98	(-) 0.46	Saving of ` 6,98.59 lakh was anticipated for surrender due to non-filling up of the vacant posts of Principals and Lecturers in Government Colleges owing to non-filling up of the posts by Gujarat Public Service Commission.
(xi) 2202.03.796.06 EDN-148 Rashtriya Uchchatar Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) (Plan)	O 15,00.00 R (-) 9,98.52	5,01.48	5,01.48	-	Withdrawal of provision of ` 2,27.67 lakh through surrender and of ` 7,70.85 lakh through reappropriation in March 2017 is due to less release of fund under the scheme by the Government of India.
(xii) 2202.80.796.03 EDN-47 Special provision for Genaral Education for Tribal Sub-Plan (Plan)	O 33,30.80 R (-) 3,33.08	29,97.72	29,50.69	(-) 47.03	Withdrawal of provision of ` 3,33.08 lakh through reappropriation in March 2017 is due to less planning made by State Level Committee under the scheme. Reasons for the final saving of ` 47.03 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xiii) 2203.00.796.01 TED- 2 Technical High Schools(Skill Formation)	O 1,63.00 R (-) 51.84	1,11.16	1,05.45	(-) 5.71	Withdrawal of provision of ` 3.37 lakh through surrender and of ` 48.47 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 5.71 lakh have not been intimated (August 2017).
(xiv) 2203.00.796.02 TED- 2 Technical High Schools(Vocationalisation) (Plan)	O 57.00 R (-) 29.70	27.30	23.80	(-) 3.50	Saving of ` 29.70 lakh was anticipated for surrender due to less expenditure on office expenses and allied expenses.
(xv) 2203.00.796.02 TED- 2 Technical High Schools(Vocationalisation)	O 2,65.00 R (-) 79.16	1,85.84	1,81.74	(-) 4.10	Saving of ` 79.16 lakh was anticipated for surrender due to non-filling up of the vacant posts.
(xvi) 2203.00.796.03 TED-3 Development of Government Polytechnics and Girls Polytechnics (Plan)	O 20,65.00 R (-) 5,51.36	15,13.64	14,78.19	(-) 35.45	Saving of ` 5,51.36 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts and (ii) less expenditure on office expenses and allied expenses.. Reasons for the final saving of ` 35.45 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xvii)	2203.00.796.03 TED-3 Development of Government Polytechnics and Girls Polytechnices	O 3,37.00 R (-) 1,07.05	2,29.95	2,24.38	(-) 5.57	Withdrawal of provision of ` 1,07.05 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts owing to non-filling up of the posts by Gujarat Public Service Commission. Reasons for the final saving of ` 5.57 lakh have not been intimated (August 2017).
(xviii)	2203.00.796.05 TED-5 Development of New Eng. College at Dahod (Plan)	O 14,40.00 R (-) 2,39.56	12,00.44	11,89.64	(-) 10.80	Saving of ` 2,39.56 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts and (ii) less expenditure on office expenses and allied expenses.. Reasons for the final saving of ` 10.80 lakh have not been intimated (August 2017).
(xix)	2203.00.796.09 TED-19 Development of Govt. Engineering Colleges(W.B.A.-TEQIP)(50-50 Centrally Sponsored Scheme) (Plan)	O 1,05.00 R (-) 92.26	12.74	12.74	-	Saving of ` 92.26 lakh was anticipated for surrender due to release of less grant by Ministry of Human Resources Department resulting in less release of state share.
(xx)	2204.00.796.02 EDN-70 Expansion of activities of the State Sports Council. (Plan)	O 23,12.43 R (-) 4,56.41	18,56.02	18,56.02	-	Saving of ` 4,56.41 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxi) 2204.00.796.04 Rajiv Gandhi Khel Abhiyan(RGKA) (Plan)	O 82.61 R (-) 82.61	-	-	-	Entire budget provision of ` 82.61 lakh was anticipated for surrender due to non-release of grant by the Government of India under the scheme.
(xxii) 2204.00.796.05 SYS-7 National Services Scheme(58-42 Centrally Sponsored Scheme) (Plan)	O 1,45.42 R (-) 1,45.42	-	-	-	Entire budget provision of ` 1,45.42 lakh was anticipated for surrender due to non-release of the fund by the Government of India owing to change of State and Central share ratio from 58:42 to 0:100.
(xxiii) 2210.01.796.01 HLT-31- Conservation of hospital unit into referral and strengthening hospital (Plan)	O 83,17.85 R (-) 15,63.22	67,54.63	62,58.07	(-) 4,96.56	Withdrawal of provision of ` 15,63.22 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 4,96.56 lakh have not been intimated (August 2017).
(xxiv) 2210.01.796.01 HLT-31- Conservation of hospital unit into referral and strengthening hospital	O 4,38.00 R -	4,38.00	2,08.06	(-) 2,29.94	Reasons for final saving of ` 2,29.94 lakh have not been intimated though called for (August 2017).
(xxv) 2210.01.796.05 provision for physiotherapy college in tribal area (Plan)	O 2,28.01 R (-) 92.10	1,35.91	1,33.31	(-) 2.60	Saving of ` 92.10 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvi)	2210.03.796.09 National Programmes for Visual impairment and Control of blindness (Plan)	O 1,83.60 R (-) 40.00	1,43.60	1,42.70	(-) 0.90	Saving of ` 40.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates.
(xxvii)	2210.04.796.01 HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas (Plan)	O 5,57.13 R (-) 1,85.11	3,72.02	3,31.86	(-) 40.16	Withdrawal of provision of ` 0.02 lakh through surrender and of ` 1,85.09 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts and cut-imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ` 40.16 lakh have not been intimated (August 2017).
(xxviii)	2210.04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal Area (Plan)	O 8,06.48 R (-) 6,39.48	1,67.00	1,58.07	(-) 8.93	Withdrawal of provision of ` 1,00.00 lakh through surrender and of ` 5,39.48 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts and less expenditure in new Ayurvedic Hospital than anticipated. Reasons for the final saving of ` 8.93 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks	
(xxix)	2210.05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area (Plan)	O 2,30.40 R (-) 63.40	1,67.00	1,31.26	(-) 35.74	Withdrawal of provision of ₹ 63.40 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 35.74 lakh have not been intimated (August 2017).
(xxx)	2210.05.796.03 HLT-35 Establishment at Nursing School at Dahod (Plan)	O 2,94.60 R (-) 1,12.60	1,82.00	1,68.56	(-) 13.44	Saving of ₹ 1,12.60 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 13.44 lakh have not been intimated (August 2017).
(xxxi)	2210.06.796.03 HLT-24 National Tuber-Culoses Programme strengthening of additional District T.B Center (Plan)	O 2,61.00 R (-) 55.73	2,05.27	1,64.16	(-) 41.11	Withdrawal of provision of ₹ 55.73 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 41.11 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxii)	2210.06.796.04 HLT-51- Spl. provision for Medical Public Health Tribal Sub- Plan (Plan)	O 33,80.90 R (-) 6,76.18	27,04.72	30,33.11	(+) 3,28.39	Withdrawal of provision of ` 3,38.09 lakh through surrender and of ` 3,38.09 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in Revised Estimates and less planning made by State level committee under the scheme. Reasons for the final excess of ` 3,28.39 lakh have not been intimated (August 2017).
(xxxiii)	2210.06.796.09 special school health programme (Plan)	O 2,76.20 R -	2,76.20	2,29.54	(-) 46.66	Reasons for final saving of ` 46.66 lakh have not been intimated though called for (August 2017).
(xxxiv)	2210.06.796.12 to provide 25State Share under National Rural Health Mission(75-25 Centrally Sponsored Schemes) (Plan)	O 2,14,79.00 R (-) 88,21.70	1,26,57.30	1,27,01.65	(+) 44.35	Withdrawal of provision of ` 73,61.42 lakh through surrender and of ` 14,60.28 lakh through reappropriation in March 2017 is due to non-release of grant by the Government of India and cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final excess of ` 44.35 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxxv)	2210.06.796.13 National Programme for prevention and Control of Cancer,diabetes, Cardiovascular Diseases and Stroke() (Plan)				An amount of ` 236.94 lakhs was surrendered on 15/03/2017 due to non-release of grant by Government of India. However, on 31/03/2017 an amount of ` 237.03 lakhs was brought in by reappropriation due to increase in Pay & Dearness Allowance of Officers/Employees on implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees. Reasons for the final saving of ` 5,27.09 lakh have not been intimated (August 2017).
	O 5,27.00 R (+) 0.09	5,27.09	-	(-) 5,27.09	
(xxxvi)	2210.80.502.01 Other Centrally Sponsored Scheme (Plan)				Entire budget provision of ` 1,00.00 lakh was anticipated for surrender due to non-release of fund by the Government of India under the scheme.
	O 1,00.00 R (-) 1,00.00	-	-	-	
(xxxvii)	2211.00.796.02 Regional Family Planning Training Centres (Plan)				Reasons for final saving of ` 90.25 lakh have not been intimated though called for (August 2017).
	O 2,75.00 R -	2,75.00	1,84.75	(-) 90.25	
(xxxviii)	2211.00.796.03 HLT-110 Urban Health Project (Plan)				Reasons for final saving of ` 6,80.76 lakh have not been intimated though called for (August 2017).
	O 8,60.08 R -	8,60.08	1,79.32	(-) 6,80.76	

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxix) 2211.00.796.06 Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana) (Plan)	O 15,00.00 R -	15,00.00	10,48.32	(-) 4,51.68	Reasons for final saving of ` 4,51.68 lakh have not been intimated though called for (August 2017).
(xl) 2211.00.796.09 National Urban Health Mission(75-25 Centrally Sponsored Schemes) (Plan)	O 12,86.12 R -	12,86.12	2,65.00	(-) 10,21.12	Reasons for final saving of ` 10,21.12 lakh have not been intimated though called for (August 2017).
(xli) 2216.02.796.04 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS) (Plan)	O 5,37.24 R (-) 98.32	4,38.92	4,38.92	-	Saving of ` 98.32 lakh was anticipated for surrender as no new major proposal was received for houses under Mukhya Mantri Gruh Yojana.
(xlii) 2216.02.796.06 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) (Plan)	O 2,30.24 R (-) 44.62	1,85.62	1,85.62	-	Saving of ` 44.62 lakh was anticipated for surrender as no new major proposal was received for houses under Mukhya Mantri Gruh Yojana.
(xliii) 2216.02.796.07 HSG-60 Assistance to Gujarat Housing Board for Housing for Lower Income Groups (Plan)	O 3,09.80 R (-) 74.40	2,35.40	2,35.40	-	Withdrawal of budget provision of ` 74.40 lakh through re-appropriation in March 2017 is due to non-receipt of demand under some projects executed by Gujarat Housing Board.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xliv) 2216.02.796.08 HSG-79 Assistance to Municipal Corporations for Housing for Lower Income Groups (Plan)	O 9,47.95 R (-) 1,30.00	8,17.87	8,17.87	-	Withdrawal of budget provision of ` 1,30.08 lakh through re-appropriation in March 2017 as no new major proposal was received for houses under Mukhya Mantri Gruh Yojana.
(xlv) 2216.02.796.10 HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups (Plan)	O 5,10.43 R (-) 1,24.63	3,85.80	3,85.80	-	Withdrawal of budget provision of ` 1,24.63 lakh through re-appropriation in March 2017 as no new major proposal was received for houses under Mukhya Mantri Gruh Yojana.
(xlvi) 2216.02.796.11 HSG-75 slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal corporations(65- 35 Centrally Sponsored Schemes) (Plan)	O 13,92.30 R(-) 13,92.30	-	-	-	Entire budget provision of ` .13,92.30 lakh was anticipated for surrender due to non-release of grant by the Government of India against Utilisation Certificates sent in year 2016-17.
(xlvii) 2216.02.796.12 HSG-76 slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities(65- 35 Centrally Sponsored Scheme) (Plan)	O 4,06.98 R (-) 4,06.98	-	-	-	Entire budget provision of ` 4,06.98 lakh was anticipated for surrender due to non-release of grant by the Government of India against Utilisation Certificates sent in year 2016-17.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xlviii)	2216.02.796.13 HSG-77 slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 Centrally Sponsored Scheme) (Plan)	O 3,42.72 R (-) 3,42.72	-	-	-	Withdrawal of entire provision of ` 86.55 lakh through surrender and of ` 2,56.17 lakh through reappropriation in March 2017 is due to non-release of grant by the Government of India against Utilisation Certificates sent in year 2016-17.
(xlix)	2216.03.796.12 HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojna (Plan)	O 70,00.00 R (-)20,00.00	50,00.00	50,00.00	-	Saving of ` 20,00.00 lakh was anticipated for surrender due to no more demand from the District Offices under the scheme and cut-imposed by the Finance Department in the Revised Estimates.
(l)	2217.03.796.08 UDP-78 Grant-in- aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (Plan)	O 2,39,43.66 R (-)72,97.55	1,66,46.11	1,66,46.11	-	Withdrawal of provision of ` .19,32.78 lakh through surrender and of ` 53,64.77 lakh through reappropriation in March 2017 is due to receipt of less demand by the Municipal Corporation under the scheme.
(li)	2217.03.796.09 UDP-88 Grant-in- aid to Municipalities under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana (Plan)	O 97,73.69 R (-)10,50.78	87,22.91	87,22.91	-	Saving of ` 10,50.78 lakh was anticipated for surrender due to less demand of fund from the Municipal Corporation under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(lii) 2217.03.796.12 UDP-98 Grant in aid to Municipal Corporation for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) (Plan)	O 10,00.00 R (-) 2,58.00	7,42.00	7,42.00		Saving of ` 2,58.00 lakh was anticipated for surrender due to less release of grant by the Government of India under the scheme hence funds could not be allocated to Urban Local Bodies.
(liii) 2217.03.796.13 UDP-99 Grant in aid to Municipalities for Atal Mission for Rejuvenation and Urban Transformation (AMRUT)(50-50 Centrally Sponsored Scheme) (Plan)	O 10,00.00 R (-) 9,07.00	93.00	93.00		Saving of ` 9,07.00 lakh was anticipated for surrender due to less release of grant by the Government of India under the scheme hence funds could not be allocated to Urban Local Bodies.
(liv) 2225.02.794.11 VKY-321 Various Scheme under Welfare of Scheduled Caste, Scheduled Tribes and other backward classes. (Centrally Sponsored Schemes) (Plan)	O 1,18,80.00 R (-)23,25.50	95,54.50	95,52.81	(-) 1.69	Withdrawal of provision of ` .23,25.50 lakh through reappropriation in March 2017 is due to less release of grant by the Government of India under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lv)	2225.02.796.03 VKY-159 Cloths to children of Scheduled Tribe landless labours (Plan)	O 36,00.00 R (-) 4,84.49	31,15.51	30,93.99	(-) 21.52	Withdrawal of provision of ` 4,84.49 lakh through reappropriation in March 2017 is due to receipt of less demand from the District Offices due to less number of students under the scheme. Reasons for the final saving of ` 21.52 lakh have not been intimated (August 2017).
(lvi)	2225.02.796.05 VKY-165 Grant - in-aid to Hostels under Voluntary agency	O 16,10.00 R (-) 2,77.38	13,32.62	13,31.82	(-) 0.80	Withdrawal of provision of ` 2,77.38 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(lvii)	2225.02.796.09 VKY-170 Establishment of New and Development of Government Hostels for Boys and Girls (Plan)	O 26,37.92 R (-) 4,99.81	21,38.11	21,34.07	(-) 4.04	Withdrawal of provision of ` 4,99.81 lakh through reappropriation in March 2017 is due to receipt of less demand from the District Offices owing to vacant posts.
(lviii)	2225.02.796.10 VKY-176 Ashram Schools (Plan)	O 1,23,96.84 R (-) 37,18.24	86,78.60	86,73.32	(-) 5.28	Withdrawal of provision of ` 37,18.24 lakh through reappropriation in March 2017 is due to receipt of less demand from the District Offices owing to vacant posts. Reasons for the final saving of ` 5.28 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lix)	2225.02.796.11 VKY-233 Development of Primitive Tribal Group (Plan)	O 14,00.00 R (-) 6,20.88	7,79.12	7,79.12	Saving of ` 6,20.88 lakh was anticipated for surrender due to less release of the grant from the Government of India under the scheme.	
(lx)	2225.02.796.21 VKY-197 Free Medical aid (Plan)	O 3,20.00 R (-) 98.85	2,21.15	2,20.74	(-) 0.41	Withdrawal of provision of ` 98.85 lakh through reappropriation in March 2017 is due to receipt of less applications from the beneficiaries under the scheme.
(lxi)	2225.02.796.25 VKY-212 Strengthening of administrative machinery (Plan)	O 5,27.45 R (-) 2,13.53	3,13.92	3,12.52	(-) 1.40	Withdrawal of provision of ` 2,13.53 lakh through reappropriation in March 2017 is due to receipt of less demand from the District Offices owing to vacant posts.
(lxii)	2225.02.796.33 VKY-223 Administrative structure for Projects Areas (Plan)	O 6,92.00 R (-) 2,56.81	4,35.19	4,22.51	(-) 12.68	Withdrawal of provision of ` 2,56.81 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts. Reasons for the final saving of ` 12.68 lakh have not been intimated (August 2017).
(lxiii)	2225.02.796.44 VKY-228 Creation of Tribal Development commission rate (Plan)	O 1,10.91 R (-) 65.01	45.90	46.68	(+) 0.78	Withdrawal of provision of ` 65.01 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(Ixiv) 2225.02.796.49 Vanbandhu Kalyan Yojana(100% Centrally sponsored Scheme) (Plan)	O 20,00.00 R (-)20,00.00	-	-	-	Withdrawal of entire provision of ` .20,00.00 lakh through reappropriation in March 2017 is due to non-release of the grant by the Government of India under the scheme.
(Ixv) 2225.02.796.57 E-portal Scheme for sanctioning scholarship to ST Student Who are Studying in Schools/Collages (Plan)	O 45.00 R (-) 28.79	16.21	14.76	(-) 1.45	Withdrawal of provision of ` 28.79 lakh through reappropriation in March 2017 is due to receipt of less demand from the District Offices.
(Ixvi) 2225.02.796.59 VKY-157 Food Bill Assistance (Plan)	O 4,20.00 R (-) 1,34.56	2,85.44	2,74.29	(-) 11.15	Withdrawal of provision of ` 1,34.56 lakh through reappropriation in March 2017 is due to receipt of less demand from the District Offices owing to decrease in number of students. Reasons for the final saving of ` 11.15 lakh have not been intimated (A ugust 2017).
(Ixvii) 2225.02.796.67 VKY-Incentive Assistance to Schedule Tribes Candidates for recruitment in U.P.S.C and G.P.S.C at all Level (Plan)	O 75.00 R (-) 72.73	2.27	2.27	-	Saving of ` 72.73 lakh was anticipated for surrender due to availability of less number of beneficiaries under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lxviii)	2225.02.796.69 VKY-324 Vocational Training Institute for Scheduled Tribes (Plan)	O 3,66.32 R (-) 2,09.49	1,56.83	1,54.42	(-) 2.41	Withdrawal of provision of ` 2,09.49 lakh through reappropriation in March 2017 is due to less release of the grant from the Government of India under the scheme.
(lix)	2225.02.796.72 VKY-206 Financial Assistance for Mamera, Mangalsutra to Scheduled Tribes daughters (Plan)	O 5,90.00 R (-) 2,38.72	3,51.28	3,43.70	(-) 7.58	Withdrawal of provision of ` 2,38.72 lakh through reappropriation in March 2017 is due to availability of less number of beneficiaries under the scheme. Reasons for the final saving of ` 7.58 lakh have not been intimated (August 2017).
(lxx)	2225.02.796.74 VKY-171-Dry Hostels for college going students under poverty alleviation programme (Plan)	O 8,60.00 R (-) 1,49.67	7,10.33	7,08.71	(-) 1.62	Withdrawal of provision of ` 1,49.67 lakh through reappropriation in March 2017 is due to receipt of less demand from the District Offices owing to vacant posts.
(lxxi)	2225.02.796.76 VKY-185 Manav Garima Yojana(P.A.P) (Plan)	O 4,00.00 R (-) 57.20	3,42.80	3,42.69	(-) 0.11	Withdrawal of provision of ` 57.20 lakh through reappropriation in March 2017 is due to less number of beneficiaries under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(lxxii)	2225.02.796.84 VKY-164 Financial Assistance to Scheduled Tribes Students for purchase of study instrument studying in Engineering and Medical course (Plan)				Withdrawal of provision of ` 87.92 lakh through reappropriation in March 2017 is due to less number of beneficiaries under the scheme.
	O 1,44.00 R (-) 87.92	56.08	56.07	(-) 0.01	
(lxxiii)	2225.02.796.86 VKY-346 Umbrella Scheme for Education of ST students (Plan)				Withdrawal of entire provision of ` 75.00 lakh through reappropriation in March 2017 as no expenditure was incurred owing to non receipt of Administrative Approval under the scheme.
	O 75.00 R (-) 75.00	-	-	-	
(lxxiv)	2225.02.796.92 VKY-344 Information Technology for Government/Voluntary Grant-In-Aid Institution (Plan)				Withdrawal of provision of ` 1,46.28 lakh through reappropriation in March 2017 is due to number of beneficiaries under the scheme were less.
	O 2,50.00 R (-) 1,46.28	1,03.72	1,03.71	(-) 0.01	
(lxxv)	2230.01.796.02 LBR-14 Protection & Welfare of unorganised labour as per Satma Commission (Plan)				Entire budget provision of ` 1,20.00 lakh was anticipated for surrender due to non-operation of the scheme by Director, Commissioner of Woman and Child Development Department.
	O 1,20.00 R (-) 1,20.00	-	-	-	

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxvi)	2230.01.796.02 LBR-14 Protection & Welfare of unorganised labour as per Satma Commission	O 2,17.10 R (-) 67.68	1,49.42	1,49.99	(+) 0.57	Saving of ` 67.68 lakh was anticipated for surrender due to non-filling up of the vacant posts of 1-Assistant Rural Labour Commissioner, 22-Government Labour Officer, 37-Assistant Government Labour Officer, 2-Senior Clerk, 70-Clerk, 13-Peon and 1-Driver.
(lxxvii)	2230.03.796.01 EMP-1 Craftsman Training Scheme (Plan)	O 53,12.00 R (-) 12,75.68	40,36.32	40,35.02	(-) 1.30	Saving of ` 12,75.68 lakh was anticipated for surrender due to non-purchase of the furniture for I.T.I. owing to administrative reasons.
(lxxviii)	2230.03.796.01 EMP-1 Craftsman Training Scheme	O 30,04.75 R (-) 5,21.66	24,83.09	26,88.35	(+) 2,05.26	Withdrawal of provision of ` 3,23.92 lakh through surrender and of ` 1,97.74 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts and cut-imposed by the Finance Department in the Revised Estimates. Reasons for the final excess of ` 2,05.26 lakh have not been intimated (August 2017).
(lxxix)	2230.03.796.06 EMP- 1 Craaftman Training Scheme in Government I.T.I. (75-25 Centrally Sponsored Scheme) (Plan)	O 3,18.24 R (-) 3,18.24	-	-	-	Entire budget provision of ` 3,18.24 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(lxxx)	2230.03.796.08 EMP-1 Modular Employable Skill under Skill Development Initiative(100% Centrally Sponsored Schemes) (Plan)				Entire budget provision of ` 3,64.58 lakh was anticipated for surrender due to non-availability of fund from the Government of India under the scheme.
	O 3,64.58 R (-) 3,64.58	-	-	-	
(lxxxii)	2235.02.796.01 Antyodaya	7,07.33	7,07.00	(-) 0.33	Saving of ` 4,18.37 lakh was anticipated for surrender due to decrease in number of beneficiaries and less receipt of eligible application under the scheme.
	O 11,25.70 R (-) 4,18.37				
(lxxxiii)	2235.02.796.03 SCW-29 Integrated Prohibition in Drive in Tribal Area (Plan)	69.52	69.52	-	Saving of ` 50.48 lakh was anticipated for surrender due to non-receipt of approval of proposal of propaganda work from the government.
	O 1,20.00 R (-) 50.48				
(lxxxiiii)	2235.02.796.09 SCW-22- Establishment and Expansion of Institution under S.I.T. Act. (Plan)	-	-	-	Entire budget provision of ` 39.10 lakh was anticipated for surrender as four new Nari Centres were not started though sanction was received.
	O 39.10 R (-) 39.10				
(lxxxv)	2235.02.796.10 SCW-34 National Old age Pension Scheme Vaya Vandna Yojna(50-50 Centrally Sponsered Scheme) (Plan)	62,46.07	61,97.30	(-) 48.77	Saving of ` 12,63.93 lakh was anticipated for surrender due to decrease in number of beneficiaries and less receipt of eligible application under the scheme. Reasons for the final saving of ` .48.77 lakh have not been intimated (August 2017).
	O 75,10.00 R (-) 12,63.93				

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(lxxxv)	2235.02.796.15 SCW-13-F-A. to Persons with disability(50-50 Centrally Sponsored Scheme) (Plan)	O 3,30.00 R (-) 47.45	2,82.55	2,79.82	(-) 2.73	Saving of ` 47.45 lakh was anticipated for surrender due to receipt of less eligible applications under the scheme.
(lxxxvi)	2235.02.796.16 SCW-4- Juvenile Branch Create One Observation Home at Valsad(60-40 Centrally Sponsored Scheme) (Plan)	O 8,10.00 R (-) 1,40.69	6,69.31	6,69.26	(-) 0.05	Saving of ` 1,40.69 lakh was anticipated for surrender due to receipt of less demand from the institutes.
(lxxxvii)	2235.02.796.18 Cash Assistance to infirm and Aged Person(Antyodaya) (National Family benefit Scheme)(100% Centrally Sponsored Scheme) (Plan)	O 2,20.00 R (-) 47.70	1,72.30	1,70.50	(-) 1.80	Saving of ` 47.70 lakh was anticipated for surrender due to decrease in number of beneficiaries and less receipt of eligible application under the scheme.
(lxxxviii)	2236.02.796.01 NTR-16 Introduction of Integrated Child Development Service Scheme(90-10 Partially Centrally Sponsored Scheme) (Plan)	O 1,56,41.45 R (-) 34,08.88	1,22,32.57	1,22,32.57		Saving of ` 34,08.88 lakh was anticipated for surrender due to non-approval of NCV, CVN Vatsaly under APIP by Government of India and newly sanctioned AWC's were not in force.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(lxxxix) 2236.02.796.02 NTR-2- introduction of Integrated Child Development Service Scheme(50-50 Partially Centrally Sponserd Scheme) (Plan)	O 3,30,88.50 R (-)1,07,72.82	2,23,15.68	2,23,15.67	(-) 0.01	Saving of ` 1,07,72.82 lakh was anticipated for surrender due to (i) non-purchase of Nutry Candy owing to non-completion of tender process, (ii) rate of various components fixed lower than estimated under the Dudh Sanjivani Yojana and (iii) non-paymen t of Premix Bill owing to non-submission of final bill.
(xc) 2236.02.796.03 MDM-1- Mid day meal scheme for children in public Schools(60-40 Centrally Sponsored Scheme) (Plan)	O 1,70,08.18 R (-) 27,43.68	1,42,64.50	1,41,49.55	(-) 1,14.95	Withdrawal of provision of ` 27,43.68 lakh through reappropriation in March 2017 is due to less number of beneficiaries than anticipated and non-filling up of the vacant posts in district offices. Reasons for the final saving of ` 1,14.95 lakh have not been intimated (August 2017).
(xci) 2236.02.796.05 MDM-2 Special Provision for Nutrition under Area sub-plan (Plan)	O 16,45.60 R (-) 1,64.56	14,81.04	14,81.04	-	Saving of ` 1,64.56 lakh was anticipated for surrender due to less planning made by State Level Committee under the scheme.
(xcii) 2236.02.796.06 MDM-3- Special Provision for Nutrition under Trible Area sub plan (Plan)	O 14,64.10 R (-) 1,46.41	13,17.69	13,17.69	-	Saving of ` 1,46.41 lakh was anticipated for surrender due to less planning made by State Level Committee under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xciii)	2236.02.796.08 MDM-2 Food grain to parents Tribal daughters Studying in Primary School (Plan)	O 72,00.00 R (-) 11,00.00	61,00.00	60,99.99	(-) 0.01	Saving of ` 11,00.00 lakh was anticipated for surrender due to less number of beneficiaries than anticipated and non-filling up of the vacant posts in district offices.
(xciv)	2236.02.796.09 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(50-50 Partially Centrally Sponserd Scheme) (Plan)	O 33,87.03 R (-) 4,58.72	29,28.31	29,28.30	(-) 0.01	Saving of ` 4,58.72 lakh was anticipated for surrender due to non-submission of final certified bills from the suppliers.
(xcv)	2401.00.796.01 HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas. (Plan)	O 26,00.00 R -	26,00.00	22,05.66	(-) 3,94.34	Reasons for final saving of ` 3,94.34 lakh have not been intimated though called for (August 2017).
(xcvi)	2401.00.796.31 Special Provision of Crop husbandry under tribale sub-plan. (Plan)	O 35,36.50 R (-) 3,53.65	31,82.85	31,82.84	(-) 0.01	Withdrawal of provision of ` 3,53.65 lakh through reappropriation in March 2017 is due to less planning made by State Level Committee under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xcvii)	2401.00.796.33 Rashtriya Krushivikas Yojna for ST Farmers(100% Centrally Sponsored Scheme) (Plan)	O 45,00.00 R -	45,00.00	15,86.88	(-) 29,13.12	Reasons for final saving of ` 29,13.12 lakh have not been intimated though called for (August 2017).
(xcviii)	2401.00.796.36 Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize development(75-25 Centrally Sponsored Scheme) (Plan)	O 3,66.00 R -	3,66.00	1,50.00	(-) 2,16.00	Reasons for final saving of ` 2,16.00 lakh have not been intimated though called for (August 2017).
(xcix)	2401.00.796.40 AGR-66 National Mission For Sustainable Agriculture - FOR ST FARMERS (100% Centrally Sponsored Schemes) (Plan)	O 8,40.00 R -	8,40.00	1,70.96	(-) 6,69.04	Reasons for final saving of ` 6,69.04 lakh have not been intimated though called for (August 2017).
(c)	2401.00.796.42 HRT-14 National Horticulture Mission under Mission for Integrated Development of Horticulture(85-15 Centrally Sponsored Scheme) (Plan)	O 25,20.00 R -	25,20.00	17,53.67	(-) 7,66.33	Reasons for final saving of ` 7,66.33 lakh have not been intimated though called for (August 2017).
(ci)	2402.00.796.02 SLC-4 Scheme for Kyari making for Paddy Cultivation (Plan)	O 8,00.00 R -	8,00.00	7,00.00	(-) 1,00.00	Reasons for final saving of ` 1,00.00 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(cii)	2403.00.796.03 ANH-6 -Intensive Cattle Development Programme (Plan)	O 6,49.91 R - 6,49.91	4,35.20	(-) 2,14.71	Reasons for final saving of ` 2,14.71 lakh have not been intimated though called for (August 2017).
(ciii)	2403.00.796.11 ANH-2- Establishment of New Veterinary Dispensaries. (Plan)	O 8,59.17 R - 8,59.17	6,86.84	(-) 1,72.33	Reasons for final saving of ` 1,72.33 lakh have not been intimated though called for (August 2017).
(civ)	2403.00.796.18 ANH-5- Establishment of liquid Nitrogen Plant in Tribal area.. (Plan)	O 1,03.82 R - 1,03.82	49.04	(-) 54.78	Reasons for final saving of ` 54.78 lakh have not been intimated though called for (August 2017).
(cv)	2403.00.796.26 ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan. (Plan)	O 13,68.08 R (-) 1,36.81 12,31.27	12,28.69	(-) 2.58	Withdrawal of provision of ` 1,36.81 lakh through reappropriation in March 2017 is due to less planning made by State Level Committee under the scheme.
(cvi)	2404.00.796.02 DMS 3 Maintenance of Milch Animals under scheme of purchase of Milch Animal. (Plan)	O 7,60.60 R - 7,60.60	5,70.30	(-) 1,90.30	Reasons for final saving of ` 1,90.30 lakh have not been intimated though called for (August 2017).
(cvii)	2406.01.796.03 FST-15 Forest Research (Plan)	O 8,75.00 R (-) 2,12.34 6,62.66	6,61.60	(-) 1.06	Saving of ` 2,12.34 lakh was anticipated for surrender due to (i) non-recruitment of Guards and Foresters, (ii) non-purchase of material for Tissue Culture Lab owing to non-receipt of any competitive tender despite consistent efforts.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(cviii)	2406.01.796.03 FST-15 Forest Research	O 2,94.00 R (-) 57.31	2,36.69	2,36.91	(+) 0.22	Appropriate reasons for anticipated saving of 57.31 lakh has not been intimated (August-2017).
(cix)	2406.01.796.12 FST-1 Forest Protection (Plan)	O 13,89.07 R (-) 4,43.93	9,45.14	9,37.49	(-) 7.65	Saving of ` 443.93 lakhs was anticipated due to non-engaging labourers as fire watchers owing to resorting to control fire & firelines. Reasons for the final saving of ` 7.65 lakh have not been intimated (August 2017).
(cx)	2406.01.796.12 FST-1 Forest Protection	O 3,28.00 R (-) 89.52	2,38.48	2,38.59	(+) 0.11	Saving of ` 89.52 lakh was anticipated for surrender due to non-filling up of vacant posts of 14-Class-III staffs.
(cxi)	2406.01.796.28 Vermi compost Scheme (Plan)	O 4,00.00 R (-) 1,85.59	2,14.41	2,16.52	(+) 2.11	Saving of ` 1,85.59 lakh was anticipated for surrender as beneficiaries under the scheme were not willing to bear 50% of their share.
(cxii)	2406.02.796.04 Management and Development of National Park & Sanctuary (Plan)	O 15,00.00 R (-) 10,51.13	4,48.87	4,41.29	(-) 7.58	Saving of ` 10,51.13 lakh was anticipated for surrender due to (i) issuance of new guidelines for fencing on cluster basis, (ii) poor demand of the clusters and (iii) ban on individual applications received before issuance of new GR. Reasons for the final saving of ` 7.58 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(cxiii)	2408.02.796.04 Doorstep Delivery (Plan)	O 6,55.00 R -	6,55.00	-	(-) 6,55.00	Reasons for final saving of ` 6,55.00 lakh have not been intimated though called for (August 2017).
(cxiv)	2425.00.796.43 COP..Interest subvention against the Purchae Tax/Soft loan to the Tribal Area Co-operative Suger Factories (Plan)	O 5,00.00 R -	5,00.00	4,19.44	(-) 80.56	Reasons for final saving of ` 80.56 lakh have not been intimated though called for (August 2017).
(cxv)	2501.05.796.01 Pradhan Mantri Krishi Sinchayee Yojana Watershed Componant() (Plan)	O 35,14.00 R (-) 31,45.00	3,69.00	3,69.00	-	Withdrawal of budget provision of ` 31,45.00 lakh through re-appropriation in March 2017 is due to release of less grant by the Government of India under the scheme.
(cxvi)	2501.06.796.05 REM-7 Aajeevika(75-25 Centrally Sponsored Schemes) (Plan)	O 9,28.20 R (-) 4,66.63	4,61.57	4,61.57	-	Withdrawal of budget provision of ` 4,66.63 lakh through re-appropriation in March 2017 is due to release of less grant by the Government of India under the scheme.
(cxvii)	2501.06.796.10 RDD-26 Aam Adami Bima Yojana (Plan)	O 1,44.00 R (-) 1,44.00	-	-	-	Withdrawal of entire provision of ` 1,44.00 lakh through reappropriation in March 2017 as the Life Insurance Corporation adjusted previously paid premium during the current year.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(cxviii)	2505.01.796.03 Mission Manglam (Plan)	O 6,00.00 R (-) 1,42.61	4,57.39	4,57.39	Withdrawal of entire provision of ` 1,42.61 lakh through re-appropriation in March 2017 as the scheme is merged with National Rural Livelihood Management.
(cxix)	2505.01.796.04 REM-3 National Rural Employment Guarantee Scheme under Tribal Area Sub Plan(90- 10Centrally Sponsored Schemes) (Plan)	O 2,01,00.00 R (-)1,04,16.25	96,83.75	96,83.75	Withdrawal of entire provision of ` 1,04,16.25 lakh through re-appropriation in March 2017 is due to release of less fund by the Government of India under the scheme owing to implementation of National Rural Employment Guarantee Scheme.
(cxx)	2515.00.796.01 CDP-3 Strengthening of Block Units in Tribal Areas Health (Plan)	O 68,60.00 R (-) 50,60.00	18,00.00	18,00.00	Saving of ` 50,60.00 lakh was anticipated for surrender due to receipt of less demand from District Panchayat Offices owing to delay in tendering process and technical improvement.
(cxxi)	2515.00.796.20 CDP-17 Infrastructure Development (Plan)	O 1,08,25.00 R (-) 47,10.00	61,15.00	61,15.00	Withdrawal of provision of ` 5,02.92 lakh through surrender and of ` 42,07.08 lakh through reappropriation in March 2017 is due to non-release of the grant under the scheme owing to upgradation of GR of Smart Village and pending work of phase I in Rurban Scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(cxxii)	2575.01.305.03 HRT-10 Establishment of Kitchen, garden and canning centres. (Plan)	O 50.00 R - 50.00	15.00	(-) 35.00	Reasons for final saving of ` 35.00 lakh have not been intimated though called for (August 2017).
(cxxiii)	2702.80.796.07 MNR-86 Other Minor Irrigation works (Plan)	O 4,40.25 R (-) 75.00 3,65.25	3,65.25	-	Saving of ` 75.00 lakh was anticipated for surrender due to receipt of less demand from the District Office.
(cxxiv)	2705.00.796.04 CAD-13 Special provision for Command Area Development(NG P) (Plan)	O 5,10.28 R (-) 1,02.06 4,08.22	4,59.25	(+) 51.03	Withdrawal of provision of ` 51.03 lakh through surrender and of ` 51.03 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates and less planning made by State Level Committee under the sche me. Reasons for the final excess of ` 51.03 lakh have not been intimated (August 2017).
(cxxv)	2851.00.796.01 IND-29 Regional Training Centre in Cottage Industries in Adivasi Area (Plan)	O 1,36.00 R (-) 82.70 53.30	53.30	-	Withdrawal of provision of ` 72.70 lakh through surrender and of ` .10.00 lakh through reappropriation in March 2017 is due to vacant posts and Training Centers (TCPC) transferred to Rojgar and Training Department.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(cxxvi)	2851.00.796.01 IND-29 Regional Training Centre in Cottage Industries in Adivasi Area	O 1,46.00 R (-) 33.33 1,12.67	1,12.84	(+) 0.17	Saving of ` 33.33 lakh was anticipated for surrender due to non-filling up of the vacant posts
(cxxvii)	2851.00.796.26 IND-76 Special Provision for Village & Small Industry under Tribal Sub Plan (Plan)	O 13,20.00 R (-) 1,32.00 11,88.00	11,86.79	(-) 1.21	Withdrawal of entire provision of ` 1,32.00 lakh through reappropriation in March 2017 is due to less planning made by State Level Committee under the scheme.
(cxxviii)	3054.04.796.12 Mukhya Mantri Gram Sadak Yojana (Plan)	O 2,84,00.00 R (-) 40,64.70 2,43,35.30	2,43,35.30	-	Saving of ` 40,64.70 lakh was anticipated for surrender due to receipt of tender of less amount than anticipated amount and administrative reasons.
(cxxix)	3451.00.796.01 VKY-265 Administrative Machinery in Social Justice and Empowerment Department	O 2,44.00 R (-) 67.80 1,76.20	1,75.78	(-) 0.42	Withdrawal of provision of ` 67.80 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts.
(cxxx)	3456.00.796.07 Food Security (Plan)	O 72,09.00 R (-) 11,67.07 60,41.93	60,41.93	-	Withdrawal of provision of ` 10,46.60 lakh through surrender and of ` 1,20.47 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(cxxxix)	3475.00.796.04 UDP-84 National Urban Livelihood Mission(75-25 Centrally Sponsored Scheme) (Plan)	O 1,00.00 R (-) 1,00.00	-	-	Withdrawal of entire provision of ` 1,00.00 lakh through reappropriation in March 2017 is due to non-release of the grant by the Government of India under the scheme.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	2202.01.796.37 EDN-10 District Primary Education Programme (Plan)	O 62,61.82 R (+) 18,56.18	81,18.00	81,18.00	Additional fund of ` .18,56.18 lakh was anticipated due to receipt of more demand from the District level office under Sarva Shiksha Abhiyan.
(ii)	2202.01.796.44 Edn- New Honorarium to teachers appointed to vacant posts (Plan)	O 2,00.00 R (+) 5,24.00	7,24.00	7,07.88	(-) 16.12 Additional fund of ` .5,24.00 lakh was anticipated due to receipt of more demand from the District level office. Reasons for the final saving of ` 16.12 lakh have not been intimated (August 2017).
(iii)	2202.02.796.02 END-18 Assitance to non-Government Secondary Schools and Regulated ghrowth of Secondary Education	O 6,74.00 R (+) 92.71	7,66.71	7,66.71	Additional fund of ` .92.71 lakh was required to meet more expenditure on Hostel Assistance than anticipated.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iv) 2202.02.796.13 EDN-99 Development of Govt. Higher Secondary Eduacation	O 2,13.00 R (+) 30.26	2,43.26	2,43.26	-	Appropriate reasons additional fund of ` 30.26 lakh through re-appropriation in March 2017 have not been intimated (August-2017)
(v) 2202.02.796.21 Implementation of Rashtriya Madhyamik Shiksha Abhiyan(60-40 Centrally Sponsored Scheme) (Plan)	O 10,00.98 R (+) 5,30.39	15,31.37	15,12.08	(-) 19.29	Additional fund of ` 5,30.39 lakh was anticipated due to more release of fund from Ministry of Human Resource Development under the Rashtriya Madhyamik Shikshan Abhiyan Girls Hostel and Vocational Education. Reasons for the final saving of ` 19.29 lakh have not been intimated (August 2017).
(vi) 2210.01.796.07 General Hospital, Valsad (Plan)	O 12,93.47 R (+) 5,21.00	18,14.47	18,14.47	-	Additional fund of ` 5,21.00 lakh was anticipated due to implementation of 7th Pay Commission, increase in Pay & Dearness Allowance of Officers/Employees and sanction of Leave Encashment to retired employees.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2210.03.796.03 HLT-34 Augmentation of staff at sub centres of Primary Health centres (Plan)	O 75,84.62 R (+)16,13.39	91,98.01	92,82.72	(+) 84.71	Additional fund of ` 16,13.39 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees as a result of implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees. Reasons for the final excess of ` 84.71 lakh have not been intimated (August 2017).
(viii)	2210.03.796.03 HLT-34 Augmentation of staff at sub centres of Primary Health centres	O 13,84.39 R -	13,84.39	16,13.75	(+) 2,29.36	Reasons for final excess of ` 2,29.36 lakh have not been intimated though called for (August 2017).
(ix)	2210.03.796.05 Providing Additional Multipurpose workers(male) at Public Health centres in tribal area	O 7,22.98 R (+) 3,14.55	10,37.53	10,34.36	(-) 3.17	Additional fund of ` 3,14.55 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees as a result of implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees.
(x)	2210.05.796.04 Medical College, Valsad (Plan)	O 28,43.11 R (+) 11,20.08	39,63.19	39,63.19	-	Additional fund of ` .11,20.08 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees as a result of implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xi) 2210.06.796.01 HLT-26- National Malaria Education Programme (Plan)	O 10,53.07 R (+) 4,00.00	14,53.07	14,25.33	(-) 27.74	Additional fund of ` 4,00.00 lakh was anticipated due to increase in Pay & Dearness Allowance of Officers/Employees as a result of implementation of 7th Pay Commission and sanction of Leave Encashment to retired employees. Reasons for the final saving of ` 27.74 lakh have not been intimated (August 2017).
(xii) 2211.00.796.05 Arogya Suraksha Yojana (Plan)	O 30,00.00 R -	30,00.00	74,00.00	(+) 44,00.00	Reasons for final excess of ` 44,00.00 lakh have not been intimated though called for (August 2017).
(xiii) 2215.02.796.04 UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi Swachhata Mission (Plan)	O 12,85.56 R (+) 4,20.16	17,05.72	17,05.72	-	Additional fund of ` 4,20.16 lakh was anticipated for construction of more individual and community toilets and purchase of vehicle/equipment under Solid Waste Management Scheme.
(xiv) 2215.02.796.05 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(75-25 Centrally Sponsored Scheme) (Plan)	O 7,66.74 R (+) 3,26.56	10,93.30	10,93.30	-	Additional fund of ` 3,26.56 lakh was anticipated for construction of more individual and community toilets and purchase of vehicle/equipment under Solid Waste Management Scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xv)	2216.02.796.15 HSG- Assitance to Municipalities Under Housing for all(60-40 Centrally Sponsored Scheme) (Plan)	O 4,50.00 R (+) 68.00	5,18.00	5,18.00	- Additional fund of ` .68.00 lakh was required as projects approved by Ministry than anticipated, as all projects exceeded the original provision.
(xvi)	2216.03.796.14 HSG-49 Indira Awas Yojna(75-25 Centrally Sponsored Scheme) (Plan)	O 1,22,71.16 S 27,67.22 R(+)1,50,82.18	3,01,20.56	3,01,20.56	- Additional fund of ` .1,50,82.18 lakh was anticipated due to release of more grant by the Government of India under the scheme.
(xvii)	2225.02.796.20 VKY-322 Postmatric Scholarship to tribal students after HSC Examination (Plan)	O 51,00.00 R (+) 65,02.14	1,16,02.14	1,15,74.68	(-) 27.46 Additional fund of ` .65,02.14 lakh was anticipated due to increase in the number of students. Reasons for the final saving of ` 27.46 lakh have not been intimated (August 2017).
(xviii)	2225.02.796.25 VKY-212 Strengthening of administrative machinery	O 1,76.00 R (+) 33.62	2,09.62	2,08.33	(-) 1.29 Additional fund of ` .33.62 lakh was anticipated due to receipt of more demand from the District Offices owing to increase in Pay & Allowances.
(xix)	2225.02.796.38 VKY-158 Swami Vivekanand Scholarship for Technical Diploma in professional courses (Plan)	O 5,00.00 R (+) 2,50.00	7,50.00	7,41.03	(-) 8.97 Additional fund of ` .2,50.00 lakh was anticipated due to increase of students under the scheme. Reasons for the final saving of ` 8.97 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xx) 2225.02.796.51 VKY-307 Purak- poshan Yojana TOST Children (Plan)	O 84,00.00 R (+) 40,96.00	1,24,96.00	1,24,76.00	(-) 20.00	Additional fund of ` .40,96.00 lakh was anticipated due to increase in number of students under the scheme. Reasons for the final saving of ` 20.00 lakh have not been intimated (August 2017).
(xxi) 2225.02.796.52 VKY-306 To Create Telent Pool of S.T Student (Plan)	O 4,70.00 R (+) 62.67	5,32.67	5,32.67	-	Additional fund of ` .62.67 lakh was anticipated due to increase in number of students under the scheme.
(xxii) 2225.02.796.62 VKY-316 Integrated Dairy/Wadi Development Project, Skill Training Programme (Plan)	O 25,70.00 R (+) 3,78.30	29,48.30	29,48.30	-	Additional fund of ` .3,78.30 lakh was anticipated due to increase in number of beneficiaries under the scheme.
(xxiii) 2225.02.796.85 VKY-To Provide Drinking water supply through tap connectivity to Tribal women (Plan)	O 5,91.99 R (+) 69.07	6,61.06	6,61.06	-	Additional fund of ` .69.07 lakh was anticipated due to increase in number of beneficiaries under the scheme.
(xxiv) 2225.02.796.90 VKY-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan (Plan)	O 13,00.00 R (+) 12,33.51	25,33.51	25,29.83	(-) 3.68	Additional fund of ` .4,93.26 lakh through re-appropriation order and of ` .7,40.25 lakh through re-placement order in March 2017 was anticipated due to more state level planning made in this head.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxv)	2225.02.796.91 VKY-338 Government of india - Pre - Matric Scholarship for S.T. Student studding in IX (100% Centrally Sponsored Schemes) (Plan)	O 35,00.00 R (+) 4,33.87	39,33.87	39,27.42	(-) 6.45	Additional fund of ` 4,33.87 lakh was anticipated due to increase in number of students under the scheme. Reasons for the final saving of ` 6.45 lakh have not been intimated (August 2017).
(xxvi)	2225.02.796.95 VKY-180-F.A. to Scheduled Tribes Students Studying in 11th (Plan)	O 2,00.00 R (+) 2,50.00	4,50.00	4,50.00	-	Additional fund of ` 2,50.00 lakh was anticipated due to increase in number of students under the scheme.
(xxvii)	2225.02.796.99 VKY-305 Vocational Tranning Center Under P.P.P. Model (Plan)	O 12,74.00 R (+) 5,00.00	17,74.00	17,74.00	-	Additional fund of ` .54.33 lakh through re-appropriation and of ` 4,45.67 lakh through re-placement order in March 2017 was anticipated due to more demand from the District Offices under the scheme.
(xxviii)	2401.00.796.10 Organisational set up for Agricultural Development	O 16,02.00 R -	16,02.00	18,75.92	(+) 2,73.92	Reasons for final excess of ` 2,73.92 lakh have not been intimated though called for (August 2017).
(xxix)	2501.06.796.03 WSS-33 Rural Sanitation Programme(67- 33 Centrally Sponsored Schemes) (Plan)	O 1,43,70.91 R (+) 56,03.95	1,99,74.86	1,87,41.06	(-) 12,33.80	Additional fund of ` .56,03.95 lakh was anticipated due to release of more fund by the Government of India under the scheme. Reasons for the final saving of ` 12,33.80 lakh have not been intimated (August 2017).

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxx) 2701.80.796.01 Payment to Forest Deptt. For Net Present Value of forest area diverted for projects (Plan)	O 8,00.00 R (+) 39,41.75	47,41.75	47,41.75	Additional fund of ` .39,41.75 lakh was anticipated due to payment of forest land than estimated.
(xxxi) 2801.06.796.05 PWR-07 Subsidy to Gujarat Urja Vikas Nigam Ltd for Kutir Jyoti Yojna (Plan)	O 3,50.00 R (+) 2,30.00	5,80.00	5,80.00	Additional fund of ` .2,30.00 lakh was anticipated due to electrifying 10600 household connections instead of 5500 household connections under the scheme.
(xxxii) 2851.00.796.05 IND-21 Khadi and Village Industries Board (Plan)	O 1,70.00 R (+) 30.00	2,00.00	2,00.00	Additional fund of ` 30.00 lakh was anticipated for payment of pending rebate claims for the Financial Year 2015-16 and Vishesh Katan, Vishesh Vanat Sahay one time settlement scheme for the Financial Year 2016-17.
(xxxiii) 3054.04.796.11 RBD-4 Roads and Bridges (Plan)	O 2,27,29.00 R (+) 40,64.70	2,67,93.70	2,67,93.70	Additional fund of ` .40,64.70 lakh was anticipated due to more fund required to acquire Asphalt Stock for Road works.
(xxxiv) 3054.80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan (Plan)	O 32,00.00 R (+) 22,63.40	54,63.40	54,63.40	Additional fund of ` .22,63.40 lakh was anticipated due to more state level planning made in this head.
(xxxv) 3456.00.796.01 PDS-01 Supply of Iodised Solt (Plan)	O 3,00.00 R (+) 1,20.47	4,20.47	4,20.47	Appropriate reason for requiring additional fund of ` .1,20.47 lakh has not been intimated (August-2017).

4. The expenditure exceeded the appropriation by ` 1,65.20 lakh (` 1,65,20,062 /-); the excess requires regularization.

5. Excess under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2049.60.796.01					Reasons for final excess of ` 1,65.20 lakh have not been intimated though called for (August 2017).
Payment of	O 6,00.00				
(i) Decretal Amout	R -	6,00.00	7,65.20	(+) 1,65.20	

CAPITAL

6. Funds of ` 6,46,91.70 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` 6,46,47.66 lakh resulting in excessive surrender to the extent of ` 44.04 lakh.

7. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
4059.60.796.02					Withdrawal of provision of ` 7,25.41 lakh through surrender and of ` 3,73.98 lakh through reappropriation in March 2017 is due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 7.15 lakh have not been intimated (August 2017).
Construction	O 17,01.00				
(i) (RnB) (Plan)	R (-)10,99.39	6,01.61	5,94.46	(-) 7.15	

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ii)	4059.60.796.03 Construction (Legal) (Plan)	O 11,19.96 S 0.01 R (-) 5,88.64	5,31.33	5,39.63	(+) 8.30	Saving of ` 5,88.64 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess of ` 8.30 lakh have not been intimated (August 2017).
(iii)	4059.60.796.03 Construction (Legal) (Partially Centrally Sponsored Scheme) (Plan)	O 16,79.95 R (-) 2,64.58	14,15.37	14,09.23	(-) 6.14	Saving of ` 2,64.58 lakh was anticipated for surrender due to less receipt of the grant by the Government of India under the scheme. Reasons for the final saving of ` 6.14 lakh have not been intimated (August 2017).
(iv)	4059.60.796.04 Construction (Revenue) (Plan)	O 5,00.00 R (-) 3,00.00	2,00.00	1,98.71	(-) 1.29	Saving of ` 3,00.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(v)	4202.01.796.42 EDN-21 Building (Plan)	O 88,58.75 R (-) 63,03.06	25,55.69	25,11.75	(-) 43.94	Saving of ` 63,03.06 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 43.94 lakh have not been intimated (August 2017).
(vi)	4202.01.796.42 EDN-21 Building (Partially Centrally Sponsored Scheme) (Plan)	O 10,66.00 R (-) 10,66.00	-	-	-	Entire Budget provision of ` .10,66.00 lakh was anticipated for surrender due to less receipt of the grant by the Government of India under the scheme.
(vii)	4202.01.796.43 Works (Education Department) (Plan)	O 1,66,45.78 R (-) 46,58.22	1,19,87.56	-	(-) 1,19,87.56	Withdrawal of provision of ` .10,44.68 lakh through surrender and of ` 36,13.54 lakh through re-placement order in March 2017 is due to less released of grant by the Government of India under the scheme. Reasons for the final saving of ` .1,19,87.56 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(viii) 4202.01.796.44 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (Centrally Sponsored Scheme) (Plan)	O 23,13.07 R (-) 1,88.40	21,24.67	-	(-) 21,24.67	Saving of ` 1,88.40 lakh was anticipated for surrender due to non-release of 2nd instalment of grant by the Government of India. Reasons for the final saving of ` .21,24.67 lakh have not been intimated (August 2017).
(ix) 4202.02.796.42 TED-24 Building (Plan)	O 28,67.00 R (-) 27,29.46	1,37.54	1,38.47	(+) 0.93	Saving of ` 27,29.46 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.
(x) 4202.02.796.43 Works (Technical Education) (Plan)	O 5,00.00 R (-) 5,00.00	-	-	-	Entire budget provision of ` 5,00.00 lakh was anticipated for surrender since proposed amount could not be utilised as construction work was not started by Private Public Partnership(PPP).
(xi) 4202.03.796.01 Works Under Project Implementation Unit (Plan)	O 18,17.50 R (-) 8,66.43	9,51.07	9,51.07	-	Saving of ` 8,66.43 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(xii) 4202.03.796.02 Rajiv Gandhi Khel Abhiyan- BRGF (Plan)	O 1,00.00 R (-) 1,00.00	-	-	-	Entire Budget Provision of ` 1,00.00 lakh was anticipated for surrender due to non-release of the grant by the Government of India under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xiii)	4202.04.796.42 RBD-102 Building (Plan)	O 2,55.00 R (-) 2,55.00	-	-	Entire Budget Provision of ` 2,55.00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.	
(xiv)	4210.02.796.42 HLT-72 Building (Plan)	O 1,90,32.47 R (-) 40,00.00	1,50,32.47	1,49,75.66	(-) 56.81	Withdrawal of provision of ` .37,17.83 lakh through surrender and of ` 2,82.17 lakh through reappropriation in March 2017 is due to cut-imposed by the Finance Department in the Revised Estimates and due to less release of funds by Government of India, respectively. Reasons for the final saving of ` 56.81 lakh have not been intimated (August 2017).
(xv)	4215.02.796.01 Special Provision For Water Supply and Sanitation Under Tribal Area Sub Plan (Plan)	O 74,00.00 R (-) 7,40.00	66,60.00	66,60.00	-	Saving of ` 7,40.00 lakh was anticipated for surrender due to less expenditure incurred by the department than anticipated.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xvi)	4216.01.796.02 Construction (RnB) (Plan)	O 7,00.00 R (-) 6,77.38	22.62	21.69	(-) 0.93	Withdrawal of provision of ` 6,77.38 lakh through reappropriation in March 2017 is due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.
(xvii)	4216.01.796.06 Construction of Residential Buildings for Legal Department (Plan)	O 10,17.82 R (-) 2,67.97	7,49.85	7,37.82	(-) 12.03	Saving of ` 2,67.97 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 12.03 lakh have not been intimated (August 2017).
(xviii)	4216.01.796.06 Construction of Residential Buildings for Legal Department (Partially Centrally Sponserd Scheme) (Plan)	O 71.43 R (-) 23.58	47.85	46.19	(-) 1.66	Saving of ` 23.58 lakh was anticipated for surrender due to less receipt of the grant by the Government of India under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xix) 4225.02.796.12 VKY- Construction of 5 hostels for Girls and Ashram Schools (Plan)	O 7,32.00 R (-) 7,32.00	-	-	-	Entire Budget provision of ` 7,32.00 lakh was anticipated for surrender due to non-release of the grant by the Government of India under the scheme.
(xx) 4225.02.796.13 VKY-330 Construction of Hostel for Boys (Plan)	O 3,71.78 R (-) 3,71.78	-	-	-	Entire Budget provision of ` 3,71.78 lakh was anticipated for surrender due to non-release of the grant by the Government of India under the scheme.
(xxi) 4225.02.796.13 VKY-330 Construction of Hostel for Boys (Partially Centrally Sponserd Scheme) (Plan)	O 1,98.00 R (-) 1,98.00	-	-	-	Entire Budget provision of ` 1,98.00 lakh was anticipated for surrender due to non-release of the grant by the Government of India under the scheme.
(xxii) 4225.02.796.42 VKY-Building (Plan)	O 86,16.77 R (-) 44,62.75	41,54.02	41,20.63	(-) 33.39	Saving of ` 44,62.75 lakh was anticipated for surrender due to less receipt of the grant by the Government of India under the scheme and receipt of less demand from the various agencies. Reasons for the final saving of ` 33.39 lakh have not been intimated (August 2017).
(xxiii) 4235.02.796.42 RBD-104 Building (Plan)	O 5,12.39 R (-) 5,06.39	6.00	5.99	(-) 0.01	Saving of ` 5,06.39 lakh was anticipated for surrender due to less receipt of the grant by the Government of India under the scheme.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxiv)	4250.00.796.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O 34,80.00 R (-) 28,25.33	6,54.67	6,54.59	(-) 0.08	Saving of ` 28,25.33 lakh was anticipated for surrender due to non-purchase of machinery owing to short time of tender procedure and Critical analysis for actual necessity of the Machinery to be purchased for optimum utilization.
(xxv)	4250.00.796.42 EMP-1-Building Craftman Training Scheme in Govt. ITIS under Programme Poverty Alleviation Programme (Plan)	O 81,02.40 R (-)57,80.61	23,21.79	23,13.55	(-) 8.24	Saving of ` 57,80.61 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 8.24 lakh have not been intimated (August 2017).
(xxvi)	4403.00.796.01 Building (Plan)	O 53.00 R (-) 29.10	23.900	23.03	(-) 0.87	Saving of ` 29.10 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxvii)	4406.01.796.02 FST-3 Development of Communication (Plan)	O 8,49.50 R (-) 3,74.61	4,74.89	4,76.07	(+) 1.18	Saving of ` 3,74.61 lakh was anticipated for surrender due to delay in availability of land owing to slow tender procedure and part payment made as per tender condition.
(xxviii)	4406.01.796.12 FST-30 Gujarat Forestry Development Project under J.B.I.C Japan (Plan)	O 41,08.14 R (-) 9,33.16	31,74.98	31,77.39	(+) 2.41	Saving of ` 9,33.16 lakh was anticipated for surrender due to limited payment made to survived plants.
(xxix)	4406.01.796.14 Bamboo Mission (Plan)	O 70.00 R (-) 58.03	11.97	13.73	(+) 1.76	Saving of ` 58.03 lakh was anticipated for surrender due to non-receipt of approval for afforestation work by Government of India.
(xxx)	4406.01.796.17 Modernization of Timber Depot (Tribal) Plan (Plan)	O 1,65.00 R (-) 1,00.00	65.00	65.00		Saving of ` 1,00.00 lakh was anticipated for surrender as construction of weigh bridge was not done due to non-availability of non-forest land near timber depot and the timber depot not empty for wood development.
(xxxi)	4700.01.796.46 Improvement of Irrigation management through farmers participation (Plan)	O 12,04.00 R (-) 2,02.40	10,01.60	9,96.76	(-) 4.84	Withdrawal of provision of ` 2,02.40 lakh through reappropriation in March 2017 as work was not completed owing to continuous demand for irrigation in the command area.

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Grant No. 96 - Contd.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxii)	4700.80.796.01 IRG-39 Direction (Plan)	O 7,23.00 R (-) 1,58.22	5,64.78	6,02.21	(+) 37.43	Withdrawal of provision of ` 1,58.22 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts and mass retirement of staff. Reasons for the final excess of ` 37.43 lakh have not been intimated (August 2017).
(xxxiii)	4700.80.796.02 IRG-39 (Plan)	O 90,14.56 R (-) 23,89.81	66,24.75	70,28.05	(+) 4,03.30	Withdrawal of provision of ` .23,89.81 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts and mass retirement of staff. Reasons for the final excess of ` .4,03.30 lakh have not been intimated (August 2017).
(xxxiv)	4701.80.796.01 IRG-93 Direction (Plan)	O 2,29.84 R (-) 38.02	1,91.82	2,04.53	(+) 12.71	Withdrawal of provision of ` 38.02 lakh through reappropriation in March 2017 is due to non-filling up of the vacant posts and mass retirement of staff. Reasons for the final excess of ` 12.71 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xxxv)	4701.80.796.45 IRG-67 Ukai Purna Left.Bank. Canal (Plan)	O 9,00.00 R (-) 5,53.11	3,46.89	3,44.44	(-) 2.45	Withdrawal of provision of ` 1,42.34 lakh through surrender and of ` 4,10.77 lakh through reappropriation in March 2017 is due to non-completion of on going work of Ukai Purana Left Bank Canal Project.
(xxxvi)	4701.80.796.53 IRG-42 Improvement of Irrigation Management through Farmers participation (Plan)	O 6,20.00 R (-) 4,19.04	2,00.96	2,01.90	(+) 0.94	Saving of ` 4,19.04 lakh was anticipated for surrender since work was not carried out as per Piyat Mandalies and tenders received below the estimated amount.
(xxxvii)	4701.80.796.61 Expansion, Renovation Moderation Improvement of existing Scheme (Plan)	O 11,94.00 R (-) 7,61.15	4,32.85	4,32.84	(-) 0.01	Saving of ` 7,61.15 lakh was anticipated for surrender due to slow progress of Extension, Renovation and Modernisation work under the scheme.
(xxxviii)	4702.00.796.02 Minor Irrigation (Plan)	O 2,54,38.70 R (-)1,41,06.17	1,13,32.53	1,13,33.54	(+) 1.01	Withdrawal of provision of ` 1,39,79.60 lakh through surrender and of ` 1,26.57 lakh through reappropriation in March 2017 is due to non-commencement of work on time owing to some administrative reasons.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xxxix) 5054.03.796.01 RBD-2(A) State Highway (Plan)	O 5,00,59.00 R (-)1,29,30.58	3,71,28.42	3,71,18.49	(-) 9.93	Saving of ` 1,29,30.58 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ` 9.93 lakh have not been intimated (August 2017).
(xl) 7055.00.796.01 RTS-3 Loans to Gujarat State Road Transport Corporation (Plan)	O 20,73.26 R (-) 4,92.78	15,80.48	15,80.48	-	Saving of ` 4,92.78 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4202.01.796.43 Works (Education Department) (Partially Centrally Sponsored Scheme) (Plan)	O 50,00.37 R -	50,00.37	1,69,87.93	(+) 1,19,87.56	Reasons for final excess of ` .1,19,87.56 lakh have not been intimated though called for (August 2017).
(ii) 4202.01.796.44 Implementation of Rashtriya Madhyamik Shiksha Abhiyan (Partially Centrally Sponsored Scheme) (Plan)	O 33,37.00 R -	33,37.00	53,60.19	(+) 20,23.19	Reasons for final excess of ` 20,23.19 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(iii) 4210.03.796.44 Provision for Furniture, Motor Vehicle & Medical Equipment for Medical Collages & Attached Hospitals() (Plan)	O 5,38.00 R (+)2,82.17	8,20.17	6,85.67	(-) 1,34.50	Additional fund of ` .2,82.17 lakh was anticipated due to release of more fund by the Government of India under the scheme. Reasons for the final saving of ` .1,34.50 lakh have not been intimated (August 2017).
(iv) 4215.01.796.06 National Rural Drinking Water Programme- Desert Development Programme Areas(100% Centrally Sponsored Schemes) (Plan)	O 13,33.00 R (+)9,04.77	22,37.77	22,37.77	-	Additional fund of ` .9,04.77 lakh was anticipated due to release of more fund by the Government of India under the scheme.
(v) 4408.01.796.02 PDS-20 Construction of Godown (Plan)	O 1,28.00 R (+)1,15.90	2,43.90	2,43.90	-	Additional fund of ` .1,15.90 lakh was anticipated due to increase of expenditure owing to storage capacity of godown increase from 5400 to 9200 metric tonnes and more purchase of sheets for godown to preserve food grains.
(vi) 4575.03.796.42 RBD-2(A) Building (Plan)	O 26,14.00 R (+)10,51.36	36,65.36	36,63.41	(-) 1.95	Additional fund of ` .10,51.36 lakh was anticipated due to good progress in work carried out by Road and Building department during the year.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(vii) 4700.01.796.47 IRG-34 Extention Renovation Modernisation (Centrally Sponsored Schemes) (Plan)	O 70,21.00 R (+)28,98.00	99,19.00	99,16.92	(-) 2.08	Additional fund of ` .28,98.00 lakh was anticipated due to good progress in work on field by various agencies.
(viii) 4701.80.796.33 IRG-66 Supply of Water to18 Villages of Valsad From Damanganga Project (Chichai Lift Irrigation Scheme) Himatnagar (Plan)	O 1,50.00 R (+)3,00.00	4,50.00	4,50.00	-	Additional fund of ` .3,00.00 lakh was anticipated due to payment of pending bills.
(ix) 4701.80.796.43 IRG-59 Link Canal Ukai to Godha woer (Plan)	O - R -	-	25.00	(+) 25.00	Reasons for incurring excess expenditure of ` 25.00 lakh without budget provision have not been intimated (August 2017).
(x) 4701.80.796.59 IRG-81 Panam High Level Canal (Plan)	O 6,00.00 R (+)1,53.00	7,53.00	7,52.85	(-) 0.15	Additional fund of ` .1,53.00 lakh was anticipated due to payment of pending bills.
(xi) 4701.80.796.62 Tapi-Karjan river link-Pipeline Project (Plan)	O - R -	-	20.00	(+) 20.00	Reasons for incurring excess expenditure of ` 20.00 lakh without budget provision have not been intimated (August 2017).

9. The expenditure exceeded the appropriation by ` 58.95 lakh (` 58,94,510/-); the excess requires regularization.

10. Saving under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
4700.01.796.41 IRG-39 Karjan Irrigation Scheme (Plan)	<i>O</i> 3,00.00 <i>R</i> -	3,00.00	98.34	(-) 2,01.66	Reasons for final saving of ` 2,01.66 lakh have not been intimated though called for (August 2017).

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	31,67,48.11	31,07,33.82	60,14.29	1.9
2012-13	43,85,13.18	40,73,88.14	3,11,25.04	7.1
2013-14	49,37,48.78	43,19,56.97	6,17,91.81	12.51
2014-15	58,81,49.76	45,34,50.78	13,46,98.98	22.9
2015-16	60,77,79.34	53,10,39.25	7,67,40.09	12.63

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

Year	Total Provision	Expenditure (` in lakhs)	Saving	Saving Percentage
2011-12	21,34,52.78	21,02,74.91	31,77.87	1.49
2012-13	30,21,44.31	30,02,37.11	19,07.20	0.63
2013-14	28,72,81.00	27,67,31.34	1,05,49.66	3.67
2014-15	34,95,05.36	32,39,39.16	2,55,66.20	7.31
2015-16	39,61,58.35	34,60,57.96	5,01,00.39	12.65

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

GRANT NO. : 97 SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

Major Head : 2251 - Secretariat - Social Services.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	6,55,51				
Supplementary	-	6,55,51	5,88,68	(-) 66,83	68,15

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2251.00.090.01 Sports, Youth and Cultural Activities Department	O 3,08.10 R (-) 53.33	2,54.77	2,55.19	(+) 0.42	Saving of ` 53.33 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non- Gazetted Staff.

GRANT NO. : 98 YOUTH SERVICES AND CULTURAL ACTIVITIES

Major Head : 2070 - Other Administrative Services , 2202 - General Education , 2204 - Sports and Youth Services , 2205 - Art and Culture , 3454 - Census, Surveys and Statistics , 4202 - Capital Outlay on Education, Sports, Art and Culture

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	3,82,79,82				
Supplementary	1,00	3,82,79,83	2,63,73,87	(-) 1,19,05,96	1,20,46,74

CAPITAL

Voted

Original	79,04,15				
Supplementary	-	79,04,15	46,17,70	(-) 32,86,45	32,86,45

Notes and Comments

REVENUE

Funds of ` 1,20,46.74 lakh were surrendered from the grant in March 2017; the final saving worked out to only ` .1,19,05.96 lakh resulting in excessive surrendered to the extent of ` 1,40.78 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2204.00.001.01 Director of Youth Services and Cultural Activities	O 1,81.26 R (-) 61.19	1,20.07	1,20.16	(+) 0.09	Saving of ` 61.19 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Staff.
(ii) 2204.00.103.01 ART-17 Mountaineering institute	O 97.52 R (-) 50.75	46.77	46.77	-	Saving of ` 50.75 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Staff.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(iii)	2204.00.103.02 EDN-52 Integrated Scheme of Youth Welfare	O 1,87.19 R (-) 39.12	1,48.07	1,48.17	(+) 0.10	Saving of ` 39.12 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Staff and insufficient applications received for award.
(iv)	2204.00.104.02 EDN-53 Expansion of activities of the State Sports Council (Plan)	O 16,45.85 R (-) 2,72.39	13,73.46	13,72.03	(-) 1.43	Saving of ` 2,72.39 lakh was anticipated for surrender due to non-payment of abstract bills owing to Treasury Department asking for classification.
(v)	2204.00.104.05 Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities	O 6,42.32 R (-) 1,02.17	5,40.15	5,40.77	(+) 0.62	Saving of ` 1,02.17 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Staff and less number of applications received from recognized sports institutes.
(vi)	2204.00.104.06 EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat (Plan)	O 2,09,99.70 R (-) 51,62.70	1,58,37.00	1,58,37.00	-	Saving of ` 51,62.70 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(vii)	2204.00.104.07 Establishment of Sports University (Plan)	O 24,80.00 R (-) 18,04.00	6,76.00	6,76.00	-	Saving of ` 18,04.00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.
(viii)	2204.00.104.08 Rajiv Gandhi Khel Abhiyan- RGKA(Partially Centrally Sponsored Scheme) (Plan)	O 4,61.46 R (-) 4,61.46	-	-	-	Entire budget provision of ` 4,61.46 lakh was anticipated for surrender due to non-release of the grant under the Scheme by the Government of India.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(ix)	2205.00.102.01 ART-8 Cultural Activities of Sangeet, Nritya Natya Academy. (Plan)	O 37,50.25 R (-) 28,12.69	9,37.56	9,37.56	-	Saving of ` 28,12.69 lakh was anticipated for surrender due to pending administration approval of development of infrastructure facility of Sangeet Nritya Natya Academy and cut-imposed by the Finance Department in the Revised Estimates.
(x)	2205.00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities (Plan)	O 8,69.00 S 0.01 R (-) 2,33.12	6,35.89	6,35.81	(-) 0.08	Saving of ` 2,33.12 lakh was anticipated for surrender due to less expenditure made in Somnath Utsav, Chotila Utsav, Matrurvandana Utsav, Bal Pratibha Sodh Competition and Blind & Deaf Students Program than anticipated.
(xi)	2205.00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities	O 1,38.48 R (-) 44.76	93.72	93.76	(+) 0.04	Saving of ` 44.76 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Staff.
(xii)	2205.00.103.01 ART-7 Development of Archeology (Plan)	O 1,10.00 R (-) 61.31	48.69	48.6	(-) 0.09	Saving of ` 61.31 lakh was anticipated for surrender due to non-filling up of the vacant posts of technical staff.
(xiii)	2205.00.103.01 ART-7 Development of Archeology	O 2,70.94 R (-) 91.96	1,78.98	1,80.17	(+) 1.19	Saving of ` 91.96 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Staff and technical staff.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xiv)	2205.00.104.01 ART-3 Development of Archives	O 4,88.23 R (-) 94.82	3,93.41	3,95.84	(+) 2.43	Saving of ` 94.82 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Staff.
(xv)	2205.00.107.02 ART-1 Development of Museums (Plan)	O 10,45.00 R (-) 4,40.59	6,04.41	6,04.35	(-) 0.06	Saving of ` 4,40.59 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts of Class II, Class III and Class IV staff, (ii) non-completion of minor work on time, (iii) non-payment of salary for outsourcing of employees for the month of March-2017 and contingency bill, and (iv) non-publication of books on schedule time by Government Press Ahmedabad.
(xvi)	2205.00.107.02 ART-1 Development of Museums	O 5,79.81 R (-) 1,10.42	4,69.39	4,75.42	(+) 6.03	Saving of ` 1,10.42 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts of Gazetted and Non-Gazetted staff and retirement of staff, (ii) non-payment of salary for outsourcing of employees for the month of March-2017, and (iii) non-utilisation of the festival advances by the employees owing to retirement. Reasons for the final excess of ` 6.03 lakh have not been intimated (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(xvii)	2205.00.800.06 ART-20 Celebration of Dignitaries Centenary of Birth (Plan)	O 50.00 R (-) 50.00	-	-	Entire budget provision of ` 50.00 lakh was anticipated for surrender due to non-receipt of any proposal from the committee for celebration of Dignitaries Centenary of Birth.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2204.00.103.02 EDN-52 Integrated Scheme of Youth Welfare (Plan)	O 3,68.90 R -	3,68.90	4,15.99	(+) 47.09	Reasons for final excess of ` 47.09 lakh have not been intimated though called for (August 2017).
(ii)	2205.00.105.04 EDN-62 State Contribution towards Raja Rammohan Ray Library Foundation	O 2,00.00 R -	2,00.00	2,50.00	(+) 50.00	Reasons for final excess of ` 50.00 lakh have not been intimated though called for (August 2017).

CAPITAL

4. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	4202.03.800.01 Works Under Project Implementation Unit (Plan)	O 71,04.15 R (-) 24,86.45	46,17.70	46,17.70	-	Saving of ` 24,86.45 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised Estimates.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	4202.03.800.02 Rajiv Gandhi Khel Abhiyan(RGKA) (Partially Centrally Sponsored Scheme)(Plan)	O 8,00.00 R (-) 8,00.00	-	-	Entire budget provision of ` 8,00.00 lakh was anticipated for surrender due to non-release of the grant under the Scheme by the Government of India.

PERSISTENT SAVING

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

Year	Total Provision	Expenditure in (` in lakhs)	Saving	Saving Percentage
2011-12	1,98,27.32	1,83,77.75	14,49.57	7.31
2012-13	2,28,08.46	1,99,05.13	29,03.33	12.73
2013-14	2,52,92.06	2,03,92.22	48,99.84	19.37
2014-15	3,00,32.44	2,58,77.82	41,54.62	13.83
2015-16	2,99,11.87	2,47,39.12	51,72.75	17.29

GRANT NO. : 99 OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT

Major Head : 7610- Loans to Government Servent etc.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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CAPITAL

Voted

Original	11,06				
Supplementary	-	11,06	0,60	(-) 10,46	10,46

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01 House Building Advances	O 10.00 R (-) 10.00	-	-	-	Entire budget provision of ` 10.00 lakh was anticipated for surrender due to non-receipt of House Building Advance applications from the employees.

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT**GRANT NO. : 100 URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT****Major Head : 2251 - Secretariat - Social Services**

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	5,59,00				
Supplementary	-	5,59,00	4,38,27	(-) 1,20,73	1,20,38

Notes and Comments

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2251.00.090.01 Urban Development and Urban Housing Department	O 5,59.00 R (-)1,20.38	4,38.62	4,38.27	(-) 0.35	Saving of ` 1,20.38 lakh was anticipated for surrender due to non-filling up of the vacant posts.

GRANT NO. : 101 URBAN HOUSING**Major Head : 2049 - Interest Payments , 2216 - Housing**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	5,94,37,73				
Supplementary	1,80,29,24	7,74,66,97	7,51,54,30	(-) 23,12,67	23,12,67

Charged

Original	1,63,79,75				
Supplementary	1,99,00	1,65,78,75	1,65,78,75	-	-

GRANT NO. : 102 URBAN DEVELOPMENT

Major Head : 2215 - Water Supply and Sanitation , 2217 - Urban Development , 3435 - Ecology and Environment , 3475 - Other General Economic Services , 4217 - Capital Outlay on Urban Development, 6217- Loans for Urban Development.

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	83,38,94,75				
Supplementary	18,42,01	83,57,36,76	80,07,10,98	(-) 3,50,25,78	3,50,29,65

CAPITAL

Voted

Original	7,27,01,00				
Supplementary	-	7,27,01,00	1,23,00,00	(-) 6,04,01,00	6,04,01,00

Notes and Comments

REVENUE

Funds of ` 3,50,29.65 lakh were surrendered from the grant in March 2017; the final saving workout to only ` 3,50,25.78 lakh resulting in excessive surrender to the extent of ` 3.87 lakh. In view of the final saving, the supplementary grant of ` 18,42 .01 lakh obtained in March 2017 proved excessive.

CAPITAL

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4217.60.190.02 UDP-65 Share Capital for Metro Link Express for Gandhinagar (Plan)	O 1,62,00.00 R(-) 1,62,00.00	-	-	-	Withdrawal of provision of ` 1,52,01.00 lakh through surrender and of ` 9,99.00 lakh through reappropriation in March 2017 is due to non-requirement of grant owing to share capital received by Metro Link Express Gandhinagar, Ahmedabad company Ltd.
(ii) 6217.60.800.08 UDP-Loans to Metro Link Express for Gandhinagar and Ahmedabad(MEGA) Company Ltd. (Plan)	O 5,60,00.00 R(-) 4,52,00.00	1,08,00.00	1,08,00.00	-	Saving of ` 4,52,00.00 lakh was anticipated for surrender due to non-requirement of grant owing to Loan availed by the Company from Japan International Corporation Agency.

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i)	4217.60.190.03 UDP-Share Capital for Diamond Research and Mercantile City Company Limited(DreamC CL) (Plan)				Additional fund of ` 9,99.00 lakh was anticipated due to good progress of construction work under the Scheme and token Provision was made in Budget Estimate owing to allocate the Share Capital by the Government of Gujarat and other construction received from the corporation and SUDA.
	O 1.00 R (+) 9,99.00	10,00.00	10,00.00	-	

GRANT NO. : 103 COMPENSATION ,ASSIGNMENT AND TAX COLLECTION CHARGES**Major Head : 2202 - General Education , 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions**

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	1,58,20,00				
Supplementary	2,00,00	1,60,20,00	1,60,20,00	-	-

Charged

Original	30,00,00				
Supplementary	-	30,00,00	30,00,00	-	-

GRANT NO. : 104 OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

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

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	32,25				
Supplementary	-	32,25	16,60	(-) 15,65	15,65

CAPITAL

Voted

Original	11,00				
Supplementary	-	11,00	-	(-) 11,00	11,00

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2235.02.800.01 Urban Community Development Project	O 32.25 R (-) 15.65	16.60	16.60	-	Saving of ` 15.65 lakh was anticipated for surrender due to non-filling up of the vacant posts of Deputy Director till Feb-2017 and non-receipt of proposal for grant from Urban Community Development Project.

CAPITAL

2. Entire voted grant of ₹ 11.00 lakh remained unutilized during the year.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (₹ in lakhs)	Excess (+) Saving (-)	Remarks
7610.00.201.01	House Building Advances				The entire budget provision of ₹ 10.00 lakh was anticipated for surrender due to less-receipt of House Building Advance applications from the employees.
	O 10.00 R (-) 10.00	-	-	-	

WOMEN AND CHILD DEVELOPMENT DEPARTMENT

GRANT NO. : 105 WOMEN AND CHILD DEVELOPMENT DEPARTMENT

Major Head : 2251 - Secretariat - Social Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	3,27,58				
Supplementary	-	3,27,58	2,84,40	(-) 43,18	43,19

Notes and Comments

REVENUE

Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2251.00.090.01 Women and Child Development Department	O 3,17.58 R (-) 42.63	2,74.95	2,74.96	(+) 0.01	Saving of ` 42.63 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(i)

GRANT NO. : 106 OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

Major Head : 2049 - Interest Payments , 2235 - Social Security and Welfare , 2236 - Nutrition , 4235 - Capital Outlay on Social Security and Welfare , 4236 - Capital Outlay on Nutrition,7610- Loan to Government Servants etc.

	Total grant or appropriation	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original Supplementary	18,64,64,52 -	18,64,64,52	13,25,29,73	(-) 5,39,34,79	5,28,08,73
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Charged

Original Supplementary	90,00 -	90,00	1,12,50	(+) 22,50	-
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CAPITAL

Voted

Original Supplementary	83,79,00 10,00	83,89,00	37,37,96	(-) 46,51,04	46,41,04
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Notes and Comments

REVENUE

Though there was an ultimate saving of ` 5,39,34.79 lakh in the grant; only ` 5,28,08.73 lakh were surrendered in March 2017.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 2235.02.001.02 WCD-1 Commissionerate of Women and Child Development (Plan)	O 9,16.23 R (-) 4,26.56	4,89.67	4,90.05 (+) 0.38	Saving of ` 4,26.56 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(ii)	2235.02.103.01 SCW-24 Expenses and Development of the Institution under Moral and Social Hygnene and other Services (Plan)	O 1,33.40 R (-) 1,00.25	33.15	33.16 (+) 0.01	Saving of ` 1,00.25 lakh was anticipated for surrender due to non-release of the grant by the Finance Department owing to technical reason.
(iii)	2235.02.103.01 SCW-24 Expenses and Development of the Institution under Moral and Social Hygnene and other Services	O 2,99.28 R (-) 43.00	2,56.28	2,56.40 (+) 0.12	Saving of ` 43.00 lakh was anticipated for surrender due to less payment of the salary and other expenditures owing to transfer of staff.
(iv)	2235.02.103.16 WCD-2 Mahila Marg Darshan Kendras (Plan)	O 12,02.12 R (-) 4,90.25	7,11.87	7,07.22 (-) 4.65	Saving of ` 4,90.25 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate and non-acceptance of bills by Gandhinagar treasury.
(v)	2235.02.103.17 WCD-5 Development Programme of Gujarat Women Economic Development Corporation (Plan)	O 26,20.00 R -	26,20.00	16,60.00 (-) 9,60.00	Reasons for final saving of ` 9,60.00 lakh have not been intimated though called for (August 2017).
(vi)	2235.02.103.19 Establishment of Women's Development Organisation Corporation	O 1,61.60 R -	1,61.60	38.00 (-) 1,23.60	Reasons for final saving of ` 1,23.60 lakh have not been intimated though called for (August 2017).

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(vii)	2235.02.103.25 WCD-7 Setting up of State Commission for Women (Plan)	O 1,96.84 R (-) 86.84	1,10.00	1,02.68	(-) 7.32	Saving of ` 86.84 lakh was anticipated for surrender due to non-arrangement of the programme by the Organisation. Reasons for the final saving of ` 7.32 lakh have not been intimated (August 2017).
(viii)	2235.02.103.29 WCD-12 Swadhar Gruh (CSS) (Plan)	O 6,48.16 R (-) 6,48.16	-	-	-	Entire budget provision of ` 6,48.16 lakh was anticipated for surrender due to non-release of the grant by the Government of India under this Scheme.
(ix)	2235.02.103.33 SCW The Scheme of Rehabilitation of Sex workers in Gujarat (Plan)	O 7,00.00 R (-) 7,00.00	-	-	-	Withdrawal of provision of ` 85.71 lakh through surrender and of ` 6,14.29 lakh through reappropriation in March 2017 is due to less conduct of training class owing to few women having ID number and less expenditure on women living in adverse condition owing to less receipt of the application.
(x)	2236.02.800.01 NTR-18 Integreted child Development Scheme(90-10 Partially Centrally Sponserd Scheme) (Plan)	O 5,54,04.86 R(-) 1,52,40.17	4,01,64.69	4,01,64.02	(-) 0.67	Saving of ` 1,52,40.17 lakh was anticipated for surrender due to (i) non-approval of APIP Scheme by Government of India, (ii) non-filling up of the vacant posts and non-organisation of the training as per sanction.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xi)	2236.02.800.02 NTR-2 Integreted child Development Scheme(50-50 Partially Centrally Sponserd Scheme) (Plan)	O 6,39,72.67 R(-) 2,63,51.80	3,76,20.87	3,76,20.86	(-) 0.01	Saving of ` 2,63,51.80 lakh was anticipated for surrender due to non-receipt of extension of DA allotment in time, (ii) take home ration expenditure is less than anticipated, (iii) non-receipt of the milk on time.
(xii)	2236.02.800.13 NTR-12 Strengthening of ICDS Services (Plan)	O 8,74.50 R (-) 2,60.22	6,14.28	6,14.28	-	Appropriate reasons for anticipated saving of ` 2,60.22 lakh have not been intimated (August 2017).
(xiii)	2236.02.800.14 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(50-50 Partially Centrally Sponserd Scheme) (Plan)	O 1,11,53.50 R (-) 55,11.89	56,41.61	56,41.60	(-) 0.01	Saving of ` 55,11.89 lakh was anticipated for surrender due to non-receipt of extension of DA allotment in time, (ii) take home ration expenditure is less than anticipated, (iii) non-submission of final bill on time.
(xiv)	2236.02.800.15 NTR-15 Indira Gandhi Matrutva Sahyog Yojna (IGMSY) (Plan)	O 46,31.82 R (-) 8,10.13	38,21.69	38,21.69	-	Appropriate reasons for anticipated saving of ` 8,10.13 lakh have not been intimated (August 2017).
(xv)	2236.02.800.18 NTR-21 Biometric Infrastructure (Plan)	O 43.90 R (-) 43.90	-	-	-	Entire budget provision of ` 43.90 lakh was anticipated for surrender due to non-finalisation of the tender owing to delay in procedure.

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(xvi)	2236.02.800.19 Mission Balam Sukham-ICDS Mission (Plan)	O 1,00,85.56 R (-) 22,09.48	78,76.08	78,76.06	(-) 0.02	Saving of ` 22,09.48 lakh was anticipated for surrender due to non-filling up of the vacant posts in Zonal Office, District Office and Stistical Cell at State

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

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks	
(i)	2235.02.103.27 SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorcee women to make them Financially independent (Plan)	O 5,02.00 R (+) 2,48.00	7,50.00	7,34.09	(-) 15.91	Additional fund of ` 2,48.00 lakh was anticipated due to receipt of more application from the beneficiary under this Scheme. Reasons for the final saving of ` 15.91 lakh have not been intimated (August 2017).
(ii)	2235.02.103.32 WCD-Women Help Line (Plan)	O 5,07.40 R (+) 2,23.24	7,30.64	7,30.64	-	Additional fund of ` 2,23.24 lakh was anticipated due to expansion of the Scheme in the State.
(iii)	2235.02.103.34 SCW State Resource Center and National Massion for Empowerment of women (Plan)	O 5,21.40 R (+) 1,43.05	6,64.45	6,64.45	-	Appropriate reasons for augmentation of additional funds of ` 1,43.05 lakh by re-appropriation have not been communicated.

4. The expenditure exceeded the appropriation by ` 22.50 lakh (` 22,50,000/-); the excess requires regularization.

5. Excess under the appropriation occurred mainly under :

Head		Total appropriation	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
2049.60.101.01 Interest Payment on G.P.F to employees of Gujarat State Social Welfare Advisory Board	O 90.00 R -	90.00	1,12.50	(+) 22.50	Reasons for final excess of ` 22.50 lakh have not been intimated though called for (August 2017).

CAPITAL

6. Though there was an ultimate saving of ` 46,51.04 lakh in the grant; only ` 46,41.04 lakh were surrendered from the grant in March 2017. In view of the final saving, the supplementary grant of ` 10.00 lakh obtained in March 2017 could have been curtailed.

7. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 4235.02.103.01 WCD-14 Construction of Swadhar Gruh (CSS) (Plan)	O 50.00 R (-) 50.00	-	-	-	Saving of ` 50.00 lakh was anticipated for surrender due to non-release of the grant by the Government of India under the Scheme owing to non-receipt of any proposal for construction of housing by public sector/Board corporation.
(ii) 4236.02.800.01 NTR-5 Construction of Anganwadi(75-25 Partially Centrally Sponserd Scheme) (Plan)	O 52,00.00 R (-) 19,50.00	32,50.00	32,50.00	-	Saving of ` 19,50.00 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.
(iii) 4236.02.800.03 NTR-9 Repairing of Anganwadies (75-25 Partially Centrally Sponserd Scheme) (Plan)	O 26,40.00 R (-) 26,40.00	-	-	-	Saving of ` 26,40.00 lakh was anticipated for surrender due to non-receipt of the administrative approval from the Government of India.

CLIMATE CHANGE DEPARTMENT

GRANT NO. : 107 CLIMATE CHANGE DEPARTMENT

Major Head : 3451 - Secretariat -Economic Services

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	93,90			
Supplementary	-	93,90	77,33	(-) 16,57

Notes and Comments

REVENUE

Though there was an ultimate saving of ` 16.57 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
3451.00.090.01 Climate Change Department	O 93.90 R -	93.90	77.33	(-) 16.57	Reasons for final saving of ` 16.57 lakh is due to non-filling up of one post of Secretary and one post of Deputy Secretary throughout the year.

(i)

**GRANT NO. : 108 OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE
DEPARTMENT**

Major Head : 2810 - New and Renewable Energy , 3435 - Ecology and Environment

	Total grant	Actual expenditure (` in thousand)	Excess (+) Saving (-)	Amount surrendered in March 2017
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REVENUE

Voted

Original	95,60,00				
Supplementary	-	95,60,00	78,60,00	(-) 17,00,00	26,10,00

Notes and Comments

Funds of ` 26.10 lakh surrendered from the grant in March- 2017; the saving ultimately worked out to only ` .17.00 lakh, resulting in excessive surrender to the extent of ` 9,10.00 lakh.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual Expenditure (` in lakhs)	Excess (+) Saving (-)	Remarks
(i) 3435.03.102.02 (CLC-2) Climate change Impact Studies & Related Projects Trust Fund (Plan)	O 5,00.00 R (-) 2,84.00	2,16.00	2,50.00 (+) 34.00	Withdrawal of provision of ` 2,83.00 lakh through surrender and of ` 1.00 lakh through reappropriation in March 2017 is due to part payment against project will be made in the next year owing to implementation in long term research projects. Reasons for the final excess of ` 34.00 lakh have not been intimated (August 2017).
(ii) 3435.03.102.04 (CLC-4) Green Solar Projects (Plan)	O 60,70.00 R (-) 22,89.00	37,81.00	45,45.00 (+) 7,64.00	Saving of ` 22,89.00 lakh was anticipated for surrender due to receipt of less response for residential Solar Rooftop Scheme. Reasons for the final excess of ` 7,64.00 lakh have not been intimated (August 2017).

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2016-2017 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand)			

-----Nil-----

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
(` in thousands)					
1	Agriculture and Co-Operation Department				
	Revenue -Voted	3,50	1,32	2,18	-
2	Agriculture				
	Revenue -Voted	25,26	21,70	3,56	-
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue -Voted	1,88	1,59	29	-
4	Animal Husbandry				
	Revenue -Voted	28,60	23,65	4,95	-
5	Co-operation				
	Revenue -Voted	25,77	15,02	10,75	-
	Capital -Voted	-	49	-	49
6	Fisheries				
	Revenue -Voted	12,16	10,39	1,77	-
	Capital -Voted	-	1,97	-	1,97
8	Education Department				
	Revenue -Voted	85	81	4	-
9	Education				
	Revenue -Voted	31,88,36	2,54,37	29,33,99	-
	Revenue -Charged	-	30,00,00	-	30,00,00
11	Energy and Petro-Chemicals Department				
	Revenue -Voted	65	53	12	-
12	Tax Collection Charges (Energy and Petro-Chemicals Department)				
	Revenue -Voted	4,20	19,56	-	15,36
15	Finance Department				
	Revenue -Voted	4,00	3,36	64	-
16	Tax Collection Charges(Finance Department)				
	Revenue -Voted	36,39	25,20	11,19	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(` in thousands)				
17 Treasury and Accounts Administration.				
Revenue -Voted	36,95	33,09	3,86	-
18 Pension and Other Retirement Benefits				
Revenue -Voted	-	22	-	22
19 Other Expenditure Pertaining to Finance Department				
Revenue -Voted	42,31,99	40,41,18	1,90,81	-
21 Food, Civil Supplies and Consumer Affairs Department				
Revenue -Voted	13,65	9,22	4,43	-
22 Civil Supplies				
Revenue -Voted	1,70	3,46	-	1,76
23 Food				
Revenue -Voted	80	5,55	-	4,75
Capital -Voted	-	73	-	73
25 Forests and Environment Department				
Revenue -Voted	75	42	33	-
26 Forests				
Revenue -Voted	20,73	13,02	7,71	-
Capital -Voted	1,09	74	35	-
29 Governor				
<i>Revenue -Charged</i>	<i>4,11</i>	<i>5,75</i>	-	<i>1,64</i>
31 Elections				
Revenue -Voted	2,27	4,75	-	2,48
32 Public Service Commission				
Revenue -Voted	78	59	19	-
<i>Revenue -Charged</i>	<i>2,20</i>	<i>2,08</i>	<i>12</i>	-
33 General Administration Department				
Revenue -Voted	33,15	14,41	18,74	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
34 Economic Advice and Statistics				
Revenue -Voted	3,93	5,18	-	1,25
35 Other Expenditure Pertaining to General Administration Department				
Revenue -Voted	80	69	11	-
Capital -Voted	-	38,06	-	38,06
36 State Legislature				
Revenue -Voted	6,15	5,47	68	-
38 Health and Family Welfare Department				
Revenue -Voted	1,95	1,59	36	-
39 Medical and Public Health				
Revenue -Voted	7,14,69	5,51,61	1,63,08	-
40 Family Welfare				
Revenue -Voted	8,41	13,72	-	5,31
42 Home Department				
Revenue -Voted	3,45	2,31	1,14	-
43 Police				
Revenue -Voted	2,78,65	2,31,13	47,52	-
44 Jails				
Revenue -Voted	3,07	3,15	-	8
45 State Excise				
Revenue -Voted	3,90	1,63	2,27	-
46 Other Expenditure Pertaining to Home Department				
Revenue -Voted	15,31	11,15	4,16	-
47 Industries and Mines Department				
Revenue -Voted	1,05	1,35	-	30
48 Stationery and Printing				
Revenue -Voted	2,92,20	66,46	2,25,74	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(` in thousands)				
49 Industries				
Revenue -Voted	11,62	2,11,97	-	2,00,35
Capital -Voted	-	2,50,22	-	2,50,22
50 Mines and Minerals				
Revenue -Voted	4,62	2,43	2,19	-
51 Tourism				
Revenue -Voted	26	16	10	-
53 Information and Broadcasting Department				
Revenue -Voted	15	14	1	-
54 Information and Publicity				
Revenue -Voted	17,89	15,86	2,03	-
55 Other Expenditure Pertaining to Information and Broadcasting Department				
Revenue -Voted	1,85	11,31	-	9,46
56 Labour and Employment Department				
Revenue -Voted	1,20	1,06	14	-
57 Labour and Employment				
Revenue -Voted	56,45	62,85	-	6,40
Capital -Voted	-	3,77	-	3,77
59 Legal Department				
Revenue -Voted	1,20	74	46	-
60 Administration of Justice				
Revenue -Voted	3,70,75	2,65,81	1,04,94	-
Revenue -Charged	46,55	38,44	8,11	-
61 Other Expenditure Pertaining to Legal Department				
Revenue -Voted	12,10	14,99	-	2,89
62 Legislative and Parliamentary Affairs Department				
Revenue -Voted	2,18	1,91	27	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
64 Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue -Voted	4,10	2,97	1,13	-
65 Narmada Development Scheme				
Capital -Voted	1,38,82,06	5,00,53	1,33,81,53	-
66 Irrigation and Soil Conservation				
Revenue -Voted	1,01,60	5,73,69	-	4,72,09
Capital -Voted	37,84	91,11	-	53,27
68 Other Expenditure Pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue -Charged	-	15	-	15
69 Panchayats, Rural Housing and Rural Development Department				
Revenue -Voted	1,50	87	63	-
70 Community Development				
Revenue -Voted	1,60	8,38	-	6,78
71 Rural Housing and Rural Development				
Revenue -Voted	1,15	75	40	-
72 Compensation and Assignments				
Revenue -Voted	82,00	30,00	52,00	-
74 Transport				
Revenue -Voted	13,38	7,19	6,19	-
75 Other Expenditure Pertaining to Ports and Transport Department				
Revenue -Voted	1,05	72	33	-
76 Revenue Department				
Revenue -Voted	3,57	3,89	-	32
77 Tax Collection Charges (Revenue Department)				
Revenue -Voted	70,87	38,46	32,41	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
(` in thousands)				
78 District Administration				
Revenue -Voted	71,90	46,24	25,66	-
79 Relief On Account of Natural Calamities				
Revenue -Voted	7,40,00,00	2,11,68,86	5,28,31,14	-
Capital -Voted	-	10,75,30	-	10,75,30
80 Dang District				
Revenue -Voted	9,07	19,93	-	10,86
81 Compensation and Assignment				
Revenue -Voted	-	38	-	38
82 Other Expenditure Pertaining to Revenue Department				
Revenue -Voted	13	1,23	-	1,10
83 Roads and Buildings Department				
Revenue -Voted	4,02,61	3,61,70	40,91	-
84 Non-Residential Buildings				
Revenue -Voted	2,72,05,24	2,39,07,61	32,97,63	-
Capital -Voted	-	34	-	34
85 Residential Buildings				
Revenue -Voted	24,48,70	8,70,92	15,77,78	-
Capital -Voted	-	2,04	-	2,04
86 Roads and Bridges				
Revenue -Voted	2,09,34,79	58,87,85	1,50,46,94	-
Capital -Voted	1,39,84,65	1,32,09,05	7,75,60	-
87 Gujarat Capital Construction Scheme				
Revenue -Voted	4,91	3,69	1,22	-
88 Other Expenditure Pertaining to Roads and Buildings Department				
Revenue -Voted	18,32	11,87	6,45	-
89 Science and Technology Department				
Revenue -Voted	90	59	31	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES		
			SAVING	EXCESS	
<i>(` in thousands)</i>					
90	Other Expenditure Pertaining to Science and Technology Department				
	Capital -Voted	-	21,65	-	21,65
91	Social Justice and Empowerment Department				
	Revenue -Voted	91	61	30	-
92	Social Security and Welfare				
	Revenue -Voted	25,02	2,53,47	-	2,28,45
95	Scheduled Castes Sub-Plan				
	Revenue -Voted	17,90	65,80	-	47,90
	Capital -Voted	-	27,67,58	-	27,67,58
93	Welfare of Scheduled Tribes				
	Revenue -Voted	4,49	47,44	-	42,95
96	Tribal Area Sub-Plan				
	Revenue -Voted	1,03,27	10,89,02	-	9,85,75
	Capital -Voted	25,19	38,39	-	13,20
97	Sports, Youth and Cultural Activities Department				
	Revenue -Voted	1,60	1,33	27	-
98	Youth Services and Cultural Activities				
	Revenue -Voted	28,05	20,23	7,82	-
100	Urban Development and Urban Housing Department				
	Revenue -Voted	80	67	13	-
102	Urban Development				
	Revenue -Voted	13,29	7,64	5,65	-
104	Other Expenditure Pertaining to Urban Development and Urban Housing Department				
	Revenue -Voted	15	-	15	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			SAVING	EXCESS
<i>(` in thousands)</i>				
105 Women and Child Development Department				
Revenue -Voted	20	31	-	11
106 Other Expenditure Pertaining to Women and Child Development Department				
Revenue -Voted	3,14	3,44	-	30
Capital -Voted	-	1,49,68,93	-	1,49,68,93
<hr/>				
Voted	13,50,64,43	6,04,25,83	7,66,86,20	20,47,60
Revenue				
<i>Charged</i>	52,86	30,46,42	8,23	30,01,79
GRAND TOTAL				
Voted	2,79,30,83	3,29,70,90	1,41,57,48	1,91,97,55
Capital				
<i>Charged</i>	-	-	-	-

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