



# APPROPRIATION ACCOUNTS 2011 - 2012

GOVERNMENT OF GUJARAT



## TABLE OF CONTENTS

## PAGES

Introductory	(v)
Summary of Appropriation Accounts	1-14
Certificate of the Comptroller and Auditor General of India	15-17
Appropriation Accounts- Number and Name of Grant/Appropriation	
<b>AGRICULTURE AND CO-OPERATION DEPARTMENT</b>	
1. Agriculture and Co-operation Department	19-20
2. Agriculture	21-22
3. Minor Irrigation, Soil Conservation and Area Development	23
4. Animal Husbandry and Dairy Development	24-28
5. Co-operation	29
6. Fisheries	30-33
7. Other Expenditure pertaining to Agriculture and Co-operation Department	34-35
<b>EDUCATION DEPARTMENT</b>	
8. Education Department	36
9. Education	37-38
10. Other Expenditure pertaining to Education Department	39-40
<b>ENERGY AND PETRO-CHEMICALS DEPARTMENT</b>	
11. Energy and Petro-Chemicals Department	41-42
12. Tax Collection Charges (Energy and Petro-Chemicals Department)	43
13. Energy Projects	44
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department	45
<b>FINANCE DEPARTMENT</b>	
15. Finance Department	46
16. Tax Collection Charges (Finance Department)	47
17. Treasury and Accounts Administration	48-49
18. Pensions and Other Retirement Benefits	50-52
19. Other Expenditure pertaining to Finance Department	53-56
20. Repayment of debt pertaining to Finance Department and its Servicing	57-58
<b>FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT</b>	
21. Food, Civil Supplies and Consumer Affairs Department	59-60
22. Civil Supplies	61-63
23. Food	64-65
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department	66
<b>FORESTS AND ENVIRONMENT DEPARTMENT</b>	
25. Forests and Environment Department	67
26. Forests	68-69
27. Environment	70
28. Other Expenditure pertaining to Forests and Environment Department	71
<b>GENERAL ADMINISTRATION DEPARTMENT</b>	
29. Governor	72
30. Council of Ministers	73
31. Elections	74
32. Public Service Commission	75-76
33. General Administration Department	77-80
34. Economic Advice and Statistics	81-83
35. Other Expenditure pertaining to General Administration Department	84-85

**GUJARAT LEGISLATURE SECRETARIAT**

36. State Legislature 86  
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat 87

**HEALTH AND FAMILY WELFARE DEPARTMENT**

38. Health and Family Welfare Department 88  
39. Medical and Public Health 89-90  
40. Family Welfare 91  
41. Other Expenditure pertaining to Health and Family Welfare Department 92-93

**HOME DEPARTMENT**

42. Home Department 94  
43. Police 95  
44. Jails 96  
45. State Excise 97  
46. Other Expenditure pertaining to Home Department 98-102

**INDUSTRIES AND MINES DEPARTMENT**

47. Industries and Mines Department 103-104  
48. Stationery and Printing 105-106  
49. Industries 107-111  
50. Mines and Minerals 112-113  
51. Tourism 114-115  
52. Other Expenditure pertaining to Industries and Mines Department 116

**INFORMATION AND BROADCASTING DEPARTMENT**

53. Information and Broadcasting Department 117  
54. Information and Publicity 118  
55. Other Expenditure pertaining to Information and Broadcasting Department 119

**LABOUR AND EMPLOYMENT DEPARTMENT**

56. Labour and Employment Department 120  
57. Labour and Employment 121-124  
58. Other Expenditure pertaining to Labour and Employment Department 125

**LEGAL DEPARTMENT**

59. Legal Department 126-127  
60. Administration of Justice 128-132  
61. Other Expenditure pertaining to Legal Department 133-134

**LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT**

62. Legislative and Parliamentary Affairs Department 135-136  
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department 137

**NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT**

64. Narmada, Water Resources, Water Supply and Kalpsar Department 138  
65. Narmada Development Scheme 139  
66. Irrigation and Soil Conservation 140-157  
67. Water Supply 158  
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department 159

**PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT**

69. Panchayats, Rural Housing and Rural Development Department 160-161  
70. Community Development 162-165  
71. Rural Housing and Rural Development 166-169  
72. Compensation and Assignments 170  
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department 171-172

**PORTS AND TRANSPORT DEPARTMENT**

74. Transport 173-174  
75. Other Expenditure pertaining to Ports and Transport Department 175

**REVENUE DEPARTMENT**

76. Revenue Department	176-177
77. Tax Collection Charges (Revenue Department)	178-184
78. District Administration	185-187
79. Relief on account of Natural Calamities	188-196
80. Dangs District	197-198
81. Compensation and Assignments	199-200
82. Other Expenditure pertaining to Revenue Department	201-202

**ROADS AND BUILDINGS DEPARTMENT**

83. Roads and Buildings Department	203-204
84. Non-Residential Buildings	205-213
85. Residential Buildings	214-216
86. Roads and Bridges	217-221
87. Gujarat Capital Construction Scheme	222-223
88. Other Expenditure pertaining to Roads and Buildings Department	224-226

**SCIENCE AND TECHNOLOGY DEPARTMENT**

89. Science and Technology Department	227-228
90. Other Expenditure pertaining to Science and Technology Department	229-231

**SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**

91. Social Justice and Empowerment Department	232
92. Social Security and Welfare	233
93. Welfare of Scheduled Tribes	234-236
94. Other Expenditure pertaining to Social Justice and Empowerment Department	237
95. Scheduled Castes Sub-Plan	238-245
96. Tribal Area Sub-Plan	246-248

**SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**

97. Sports, Youth and Cultural Activities Department	249-250
98. Youth Services and Cultural Activities	251-254
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department	255

**URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT**

100. Urban Development and Urban Housing Department	256
101. Urban Housing	257
102. Urban Development	258
103. Compensation, Assignments and Tax Collection Charges	259
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	260-261

**WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

105. Women and Child Development Department	262
106. Other Expenditure pertaining to Women and Child Development Department	263

**CLIMATE CHANGE DEPARTMENT**

107. Climate Change Department	264
108. Other Expenditure Pertaining to Climate Change Department	265-266

**APPENDICES**

I	Expenditure met out of advances from the Contingency Fund obtained during 2011-2012 but not recouped to the Fund till the close of the year.	267-268
II	Grant-wise details of recoveries adjusted in reduction of expenditure in the accounts for 2011-2012.	269-274

## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2011-2012 presents accounts of sums expended in the year ended 31st March 2012 compared with the sums specified in the Schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In this Accounts

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

Charged appropriation and expenditure are shown in *italics*.





## SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousand)				
1. Agriculture and Co-operation Department				
Revenue-Voted	14,73,26	10,99,02	3,74,24	-
Capital - Voted	1,25,00	-	1,25,00	-
2. Agriculture				
Revenue-Voted	14,73,88,09	14,67,39,22	6,48,87	-
-Charged	10	-	10	-
Capital - Voted	1,64,87,75	50,00	1,64,37,75	-
3. Minor Irrigation, Soil Conservation and Area Development				
Revenue -Voted	62,20,06	61,65,37	54,69	
Capital - Voted	1,85,25,70	1,85,25,60	10	-
4. Animal Husbandry and Dairy Development				
Revenue-Voted	2,68,77,36	2,52,86,86	15,90,50	-
-Charged	23	23	-	
5. Co-operation				
Revenue -Voted	1,59,99,41	1,57,86,26	2,13,15	
Capital - Voted	18,07,51	18,01,00	6,51	-
6. Fisheries				
Revenue -Voted	46,41,22	42,97,40	3,43,82	-
-Charged	15	15	-	-
Capital - Voted	18,31,20	10,73,04	7,58,16	-
7. Other Expenditure pertaining to Agriculture and Co-operation Department				
Revenue -Charged	3,50	3,49	1	-
Capital -Voted	1,10,00	20,75	89,25	-
8. Education Department				
Revenue-Voted	7,28,30	6,70,68	57,62	-
9. Education				
Revenue-Voted	1,26,64,13,21	1,23,35,19,13	3,28,94,08	-
-Charged	1,85,27,00	1,85,27,00	-	-
Capital - Voted	4,47,93,25	4,34,52,34	13,40,91	-
10. Other Expenditure pertaining to Education Department				
Revenue -Voted	2,07,02	2,20,26	-	13,24
Capital - Voted	51,35,00	50,99,37	35,63	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousand)				
11. Energy and Petro- Chemicals Department Revenue-Voted	4,50,80	3,38,77	1,12,03	-
12. Tax Collection Charges (Energy and Petro- Chemicals Department) Revenue-Voted	14,39,51	13,17,83	1,21,68	-
13. Energy Projects Revenue-Voted	31,66,91,00	31,66,90,50	50	-
Capital - Voted	6,27,20,01	6,03,20,00	24,00,01	-
14. Other Expenditure pertaining to Energy and Petro-Chemicals Department Revenue -Voted	1,42,80	1,42,62	18	-
Capital - Voted	5,50,13,00	5,50,00,00	13,00	-
15. Finance Department Revenue -Voted	16,07,01	13,51,28	2,55,73	-
16. Tax Collection Charges (Finance Department) Revenue-Voted	1,73,92,00	1,63,49,92	10,42,08	-
17. Treasury and Accounts Administration Revenue-Voted	1,08,31,04	95,91,02	12,40,02	-
18. Pensions and Other Retirement Benefits Revenue-Voted	46,32,16,55	47,92,63,19	-	1,60,46,64
-Charged	75,58	75,39	19	-
19. Other Expenditure pertaining to Finance Department Revenue -Voted	26,86,63,95	4,61,82,96	22,24,80,99	-
Capital - Voted	58,69,00	53,41,57	5,27,43	-
- Charged	1,00	-	1,00	-
20. Repayment of debt pertaining to Finance Department and its Servicing Revenue-Charged	1,04,66,00,80	1,04,53,55,64	12,45,16	-
Capital - Charged	48,04,06,30	52,75,17,02	-	4,71,10,72

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(₹ in thousand)	
21. Food, Civil Supplies and Consumer Affairs Department				
Revenue-Voted	24,47,38	21,02,48	3,44,90	-
22. Civil Supplies				
Revenue-Voted	2,27,57,76	2,09,11,93	18,45,83	-
23. Food				
Revenue -Voted	1,35,27,18	77,73,95	57,53,23	-
Capital - Voted	10,21,00	4,03,10	6,17,90	-
24. Other Expenditure pertaining to Food, Civil Supplies and Consumer Affairs Department				
Capital - Voted	16,00	4,64	11,36	-
25. Forest and Environment Department				
Revenue-Voted	7,99,65	7,26,44	73,21	-
26. Forests				
Revenue -Voted	2,70,59,02	2,67,53,71	3,05,31	-
-Charged	36,65	36,76	-	11
Capital - Voted	2,24,32,54	2,23,41,59	90,95	
27. Environment				
Revenue-Voted	10,00,00	9,97,06	2,94	-
28. Other Expenditure pertaining to Forests and Environment Department				
Capital-Voted	58,00	39,24	18,76	-
29. Governor				
Revenue-Charged	5,59,43	5,57,22	2,21	-
30. Council of Ministers				
Revenue-Voted	3,66,50	3,48,72	17,78	-
31. Elections				
Revenue-Voted	56,76,29	55,21,37	1,54,92	-
32. Public Service Commission				
Revenue-Voted	7,07,00	5,04,85	2,02,15	
-Charged	9,56,51	7,95,91	1,60,60	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousand)				
33. General Administration Department Revenue-Voted	77,79,55	66,65,35	11,14,20	-
34. Economic Advice and Statistics Revenue-Voted	1,38,59,08	69,80,03	68,79,05	-
35. Other Expenditure pertaining to General Administration Department				
Revenue -Voted	13,79,02	13,09,45	69,57	-
-Charged	98,22	91,43	6,79	-
Capital - Voted	8,23,67,40	8,21,21,43	2,45,97	-
36. State Legislature Revenue-Voted	21,25,50	19,71,73	1,53,77	-
-Charged	25,50	13,79	11,71	-
37. Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
Capital-Voted	34,07	23,84	10,23	-
38. Health and Family Welfare Department Revenue-Voted	10,80,00	8,05,68	2,74,32	-
39. Medical and Public Health Revenue-Voted	20,70,83,55	19,89,49,19	81,34,36	-
-Charged	2,92	1,00	1,92	-
Capital-Voted	4,82,56,10	4,65,25,13	17,30,97	-
40. Family Welfare Revenue-Voted	3,85,59,40	3,84,14,29	1,45,11	-
Capital-Voted	44,07,00	43,07,00	1,00,00	-
41. Other Expenditure pertaining to Health and Family Welfare Department				
Revenue -Voted	38,97	3,14	35,83	-
-Charged	1,47	1,47	-	-
Capital-Voted	1,60,00	34,30	1,25,70	-
42. Home Department Revenue-Voted	21,24,27	15,77,85	5,46,42	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(₹ in thousand)	
43. Police				
Revenue-Voted	22,39,92,00	21,67,20,16	72,71,84	-
- Charged	62,04	2,04	60,00	-
44. Jails				
Revenue-Voted	66,55,37	63,30,97	3,24,40	-
45. State Excise				
Revenue-Voted	12,49,06	10,74,26	1,74,80	-
46. Other Expenditure pertaining to Home Department				
Revenue -Voted	88,13,78	59,26,15	28,87,63	-
-Charged	61,71	46,45	15,26	-
Capital - Voted	4,98,02,68	4,78,06,71	19,95,97	-
47. Industries and Mines Department				
Revenue-Voted	11,77,11	10,55,28	1,21,83	-
48. Stationery and Printing				
Revenue-Voted	54,96,47	54,84,90	11,57	-
Capital - Voted	9,43,00	5,27,87	4,15,13	-
49. Industries				
Revenue -Voted	7,33,23,28	6,86,59,53	46,63,75	-
Capital - Voted	2,30,25,70	1,20,21,14	1,10,04,56	-
50. Mines and Minerals				
Revenue-Voted	71,02,47	52,37,50	18,64,97	-
Capital - Voted	4,30,00	-	4,30,00	-
51. Tourism				
Revenue-Voted	72,71,00	84,31,00	-	11,60,00
Capital - Voted	2,13,95,00	2,02,65,00	11,30,00	-
52. Other Expenditure pertaining to Industries and Mines Department				
Revenue -Voted	32,14,50	32,14,50	-	-
Capital - Voted	29,30,00	28,69,63	60,37	-
53. Information and Broadcasting Department				
Revenue-Voted	2,59,05	1,43,83	1,15,22	-
54. Information and Publicity				
Revenue-Voted	80,77,69	79,59,45	1,18,24	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(₹ in thousand)	
55. Other Expenditure pertaining to Information and Broadcasting Department				
Revenue -Voted	5,88,90	5,71,14	17,76	-
Capital - Voted	26,00	10,40	15,60	-
56. Labour and Employment Department				
Revenue-Voted	12,70,27	6,26,94	6,43,33	-
57. Labour and Employment				
Revenue-Voted	3,74,70,61	3,26,72,37	47,98,24	
-Charged	32,93	24,83	8,10	-
58. Other Expenditure pertaining to Labour and Employment Department				
Revenue-Charged	24,37	21,02	3,35	-
Capital-Voted	32,55	12,00	20,55	-
59. Legal Department				
Revenue-Voted	9,47,18	7,02,62	2,44,56	-
60. Administration of Justice				
Revenue-Voted	5,50,23,97	3,89,73,95	1,60,50,02	-
-Charged	66,06,38	55,20,93	10,85,45	-
61. Other Expenditure pertaining to Legal Department				
Revenue -Voted	75,93,88	74,90,36	1,03,52	
Capital - Voted	1,77,00	1,14,02	62,98	
62. Legislative and Parliamentary Affairs Department				
Revenue-Voted	6,38,32	5,01,18	1,37,14	-
63. Other Expenditure pertaining to Legislative and Parliamentary Affairs Department				
Capital - Voted	8,50	4,13	4,37	-
64. Narmada, Water Resources, Water Supply and Kalpsar Department				
Revenue-Voted	22,01,00	13,92,87	8,08,13	-
65. Narmada Development Scheme				
Capital-Voted	28,28,88,73	28,28,82,81	5,92	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
			(₹ in thousand)	
66. Irrigation and Soil Conservation				
Revenue -Voted	9,27,07,50	8,34,69,46	92,38,04	-
- <i>Charged</i>	70,86	47,78	23,08	-
Capital - Voted	13,22,02,16	12,21,49,77	1,00,52,39	-
- <i>Charged</i>	5,65,26	3,79,42	1,85,84	-
67. Water Supply				
Revenue -Voted	4,12,97,00	4,12,97,00	-	-
Capital - Voted	2,80,70,00	2,80,70,00	-	-
68. Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
<i>Revenue -Charged</i>	20,82,42	19,01,48	1,80,94	-
Capital - Voted	1,60,00	51,15	1,08,85	-
69. Panchayats, Rural Housing and Rural Development Department				
Revenue-Voted	10,93,42	9,02,84	1,90,58	-
70. Community Development				
Revenue-Voted	8,46,49,31	7,89,16,73	57,32,58	-
71. Rural Housing and Rural Development				
Revenue - Voted	6,34,12,26	5,18,03,77	1,16,08,49	-
- <i>Charged</i>	1,70,65,00	1,70,65,00	-	-
72. Compensation and Assignments				
Revenue-Voted	1,53,06,37	1,52,07,67	98,70	-
73. Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
Revenue -Voted	5,12,78,20	4,90,57,97	22,20,23	-
Capital - Voted	8,08,20	3,99,61	4,08,59	-
74. Transport				
Revenue-Voted	8,32,67,52	7,71,81,62	60,85,90	-
Capital - Voted	3,65,00,00	3,65,00,00	-	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousand)				
75. Other Expenditure pertaining to Ports and Transport Department				
Revenue -Voted	49,38,91	49,10,16	28,75	
Capital - Voted	50,00,02	50,00,00	2	-
76. Revenue Department				
Revenue-Voted	25,68,88	18,72,84	6,96,04	-
77. Tax Collection Charges (Revenue Department)				
Revenue - Voted	3,09,90,25	1,54,28,36	1,55,61,89	-
- Charged	15,53	15,53	-	-
78. District Administration				
Revenue-Voted	3,25,66,08	2,30,08,48	95,57,60	-
79. Relief on account of Natural Calamities				
Revenue-Voted	10,59,68,32	7,07,78,34	3,51,89,98	-
Capital - Voted	2,10,00,00	1,12,06,00	97,94,00	-
80. Dangs District				
Revenue-Voted	53,08,91	44,41,94	8,66,97	-
81. Compensation and Assignments				
Revenue-Voted	40,73,50	40,58,43	15,07	-
-Charged	8,00	1,92	6,08	-
Capital - Voted	11,00	2,27	8,73	-
-Charged	2,00	2,17	-	17
82. Other Expenditure pertaining to Revenue Department				
Revenue -Voted	3,16,60	10,40,36	-	7,23,76
Capital - Voted	71,76	8,64	63,12	-
83. Roads and Buildings Department				
Revenue-Voted	13,48,15	11,22,01	2,26,14	-
84. Non-Residential Buildings				
Revenue -Voted	5,33,73,64	5,32,18,47	1,55,17	-
-Charged	67,66	36,55	31,11	-
Capital - Voted	10,14,49,51	5,12,79,16	5,01,70,35	-
-Charged	-	-	-	-



**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
		(₹ in thousand)		
85. Residential Buildings				
Revenue -Voted	1,65,27,43	1,36,81,07	28,46,36	-
-Charged	-	-	-	-
Capital - Voted	81,14,92	27,65,39	53,49,53	-
86. Roads and Bridges				
Revenue -Voted	21,76,06,09	21,85,70,61	-	9,64,52
-Charged	97,90	60,12	37,78	-
Capital - Voted	16,26,03,72	16,10,84,59	15,19,13	-
-Charged	52,24	52,22	2	-
87. Gujarat Capital Construction Scheme				
Revenue -Voted	15,28,03	14,44,59	83,44	-
Capital - Voted	1,07,00,00	1,07,04,09	-	4,09
88. Other Expenditure pertaining to Roads and Buildings Department				
Revenue -Voted	16,96,89	16,29,41	67,48	-
-Charged	3,34,46	2,94,58	39,88	-
Capital - Voted	7,10,00	3,52,47	3,57,53	-
89. Science & Technology Department				
Revenue -Voted	87,05,23	21,77,18	65,28,05	-
90. Other Expenditure pertaining to Science & Technology Department				
Revenue -Voted	1,10,83,00	70,09,50	40,73,50	-
Capital - Voted	9,45,18	2,66,31	6,78,87	-
91. Social Justice and Empowerment Department				
Revenue-Voted	4,73,35	3,66,35	1,07,00	-
92. Social Security and Welfare				
Revenue -Voted	5,91,71,55	5,82,77,59	8,93,96	-
-Charged	1,57,30	1,57,30	-	-
Capital - Voted	12,58,80	12,31,59	27,21	-
93. Welfare of Scheduled Tribes				
Revenue -Voted	1,61,67,77	1,60,00,52	1,67,25	-
Capital - Voted	9,26,14	2,38,96	6,87,18	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousand)				
94. Other Expenditure pertaining to Social Justice and Empowerment Department Capital-Voted	27,13	24,38	2,75	-
95. Special Component Plan for Scheduled Castes				
Revenue -Voted	15,04,62,54	14,53,90,51	50,72,03	-
Capital - Voted	5,81,30,40	3,14,70,86	2,66,59,54	-
96. Tribal Area Sub-Plan				
Revenue-Voted	31,67,48,11	31,07,33,82	60,14,29	-
-Charged	3,59,60	3,96,41	-	36,81
Capital - Voted	21,34,52,78	21,02,74,91	31,77,87	-
-Charged	1,11,59	1,13,88	-	2,29
97. Sports, Youth and Cultural Activities Department				
Revenue-Voted	6,38,01	5,00,26	1,37,75	-
98. Youth Services and Cultural Activities				
Revenue-Voted	1,98,27,32	1,83,77,75	14,49,57	-
-Charged	53	-	53	-
99. Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
Capital-Voted	11,56	10,00	1,56	-
100. Urban Development and Urban Housing Department				
Revenue-Voted	4,53,99	3,85,29	68,70	-
101. Urban Housing				
Revenue-Voted	12,11	8,30	3,81	-
-Charged	96,20,00	96,20,00	-	-
102. Urban Development				
Revenue-Voted	40,74,95,88	39,47,72,99	1,27,22,89	-
Capital - Voted	6,25,01,00	6,25,01,00	-	-
103. Compensation, Assignment and Tax Collection Charges				
Revenue-Voted	1,18,20,00	1,18,20,00	-	-
-Charged	30,00,00	30,00,00	-	-

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

NUMBER AND NAME OF GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousand)				
104. Other Expenditure pertaining to Urban Development and Urban Housing Department Revenue -Voted	97,57	22,53	75,04	-
Capital - Voted	20,10	3,00	17,10	-
105. Women and Child Development Department Revenue -Voted	5,98,71	2,49,96	3,48,75	-
106. Other Expenditure pertaining to Women and Child Development Department Revenue -Voted	10,13,45,26	10,12,43,98	1,01,28	-
-Charged	55,00	55,00	-	-
Capital - Voted	1,10,09,06	1,10,04,49	4,57	-
107. Other Expenditure pertaining to Climate Change Department Revenue -Voted	54,69	54,65	4	-
108. Other Expenditure pertaining to Climate Change Department Revenue -Voted	99,64,00	99,64,00	-	-
<hr/>				
Voted	5,37,80,60,97	4,93,08,95,78	46,60,73,35	1,89,08,16
<b>Revenue</b>				
Charged	1,10,66,09,75	1,10,37,26,42	29,20,25	36,92
<b>GRAND TOTAL</b>				
Voted	1,60,85,12,13	1,45,95,96,29	14,89,19,93	4,09
<b>Capital</b>				
Charged	48,11,38,39	52,80,64,71	1,86,86	4,71,13,18

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

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

## EDUCATION DEPARTMENT

- (i) 10-Other Expenditure pertaining to Education Department

## FINANCE DEPARTMENT

- (ii) 18-Pension and other Retirement Benefits

## INDUSTRIES AND MINES DEPARTMENT

- (iii) 51-Tourism

## REVENUE DEPARTMENT

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

## ROADS AND BUILDINGS DEPARTMENT

- (v) 86-Roads and Bridges

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

## FORESTS AND ENVIRONMENT DEPARTMENT

- (i) 26-Forest

## SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

- (ii) 96-Tribal Area Sub-Plan

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

## ROADS AND BUILDINGS DEPARTMENT

- (i) 87-Gujarat Capital Construction Scheme

**SUMMARY OF APPROPRIATION ACCOUNTS-Contd.**

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

**FINANCE DEPARTMENT**

- (i) 20-Repayment of Debt pertaining to Finance Department and its servicing.

**REVENUE DEPARTMENT**

- (ii) 81-Compensation and Assignments

**SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**

- (iii) 96-Tribal Area Sub-Plan

### SUMMARY OF APPROPRIATION ACCOUNTS-*Concl.*

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts 2011-2012 and that shown in the Finance Accounts for that year is indicated below :

		Revenue ₹	Capital ₹ (In thousand)	Total ₹
Total expenditure according to Appropriation Accounts	Voted	4,93,08,95,78	1,45,95,96,29	6,39,04,92,07
	<i>Charged</i>	<i>1,10,37,26,42</i>	<i>52,80,64,71</i>	<i>1,63,17,91,13</i>
Deduct - Total recoveries shown in Appendix -II	Voted	6,01,56,34	1,84,37,85	7,85,94,15
	<i>Charged</i>	<i>20,47</i>	-	<i>20,47</i>
Net expenditure shown in Finance Accounts	Voted	4,87,07,39,44	1,44,11,58,44	6,31,18,97,88
	<i>Charged</i>	<i>1,10,37,05,95</i>	<i>52,80,64,71</i>	<i>1,63,17,70,66</i>

---

## **CERTIFICATE OF THE COMPTROLLER AND AUDITOR GENERAL OF INDIA**

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year ending 31 March, 2012 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, 2012 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, 2012.



Date:  
Place: New Delhi

**(VINOD RAI)**  
Comptroller and Auditor General of India



**AGRICULTURE AND CO-OPERATION DEPARTMENT****GRANT NO. 1 - AGRICULTURE AND CO-OPERATION DEPARTMENT**

(Major head : 3451 - Secretariat-Economic Services and 5475 - Capital Outlay on Other General Economic Services)

		Total grant	Actual expenditure (₹ in thousand)	Excess + Saving -
Revenue :				
Voted-				
Original	14,73,25			
Supplementary	1	14,73,26	10,99,02	-3,74,24
Amount surrendered during the year(March 2012)				3,75,40

Capital :

Voted-				
Original	1,25,00			
Supplementary	-	1,25,00	-	-1,25,00
Amount surrendered during the year(March 2012)				1,25,00

*Notes and comments*

REVENUE :

₹ 3,75.40 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 3,74.24 lakh

2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01				
AGR-15-Information Technology (Plan)				
O	4,96.80			
R	-2,98.30	1,98.50	1,97.98	-0.52

Saving of ₹ 2,98.30 lakh was anticipated due mainly to cut imposed by the Finance Department and therefore, the bill for GSWAN connectivity could not be paid.

Grant No. 1-*Concl.*

## CAPITAL :

## 3. Saving occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.01 AGR-Renovation of the Department (Plan)			
O	1,25.00		
R	-1,25.00	-	-

Saving of the entire budget provision of ₹ 1,25.00 lakh was anticipated due mainly to non-receipt of administrative approval of plans and estimates for renovation work.

---

**GRANT NO. 2 - AGRICULTURE**

(Major heads : 2401 - Crop Husbandry, 2415 - Agricultural Research and Education, 2810 - New and Renewable Energy, 4401 - Capital Outlay on Crop Husbandry and 4415 - Capital Outlay on Agriculture Research and Education)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	12,95,57,00			
Supplementary	1,78,31,09	14,73,88,09	14,67,39,22	-6,48,87
Amount surrendered during the year(March 2012)				5,44,42
Charged-				
Original	-			
Supplementary	10	10	-	-10
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,64,87,75			
Supplementary	-	1,64,87,75	50,00	-1,64,37,75
Amount surrendered during the year(March 2012)				1,64,37,75

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 6,48.87 lakh in the voted grant; only ₹ 5,44.42 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 1,78,31.09 lakh obtained in March 2012 could have been curtailed.

2. In view of the final saving, the supplementary appropriation of ₹ 0.10 lakh obtained in March 2012 could have been restricted to a token amount.

## CAPITAL :

## 3. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
Major head-4401				
(i) 00.800.02 Capital Assistance to farmers for purchasing heavy farm equipment(Plan)				
	O	35,00.00		
	R	-35,00.00	-	-

Saving of the entire budget provision of ₹ 35,00.00 lakh was anticipated due mainly to Capital Assistance to Farmers for purchasing heavy farm equipments could not be implemented.

## Partially Centrally Sponsored Scheme

## (ii) 00.800.01 AGR-Rashtriya Krushi Vikas Yojana(Plan)

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

Saving of the entire budget provision of ₹ 1,00,00.00 lakh was anticipated due mainly to Capital Assistance to Farmers for purchasing heavy farm equipments could not be implemented.

## Major head-4415

## (iii) 01.004.07 AER-6-Gujarat Agricultural Universities for Construction of Agricultural Research(Plan)

	O	3,25.00		
	R	-3,25.00	-	-

## (iv) 01.277.01 AER-1-Gujarat Agricultural Universities for Construction of Agricultural Education(Plan)

	O	22,40.79		
	R	-22,40.79	-	-

## (v) 01.277.02 AER-2-Extension Education Programme in Agricultural Facilities(Plan)

	O	3,71.96		
	R	-3,71.96	-	-

Saving of the entire budget provision in respect of item no. (iii) to (v) was anticipated due mainly to Government's decision to transfer Capital provision to Revenue Account.

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	60,59,71			
Supplementary	1,60,35	62,20,06	61,65,37	-54,69
Amount surrendered during the year(March 2012)				53,50
Capital :				
Voted-				
Original	1,85,25,70			
Supplementary	-	1,85,25,70	1,85,25,60	-10
Amount surrendered during the year(March 2012)				10

*Note and Comment***REVENUE:**

Though there was an ultimate saving of ₹ 54.69 lakh; only ₹ 53.50 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 1,60.35 lakh obtained in March 2012 could have been curtailed.

---

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,66,47,43			
Supplementary	2,29,93	2,68,77,36	2,52,86,86	-15,90,50
Amount surrendered during the year(March 2012)				15,39,06
Charged-				
Original	-			
Supplementary	23	23	23	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

Though there was an ultimate saving of ₹ 15,90.50 lakh in the grant, ₹ 15,39.06 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 2,29.93 lakh obtained in March 2012 proved unnecessary.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403				
(i) 00.001.01 ANH-1-Directorate of Animal Husbandry and its expansion(Plan)				
O	1,83.00			
R	-42.87	1,40.13	1,38.83	-1.30
Saving of ₹ 42.87 lakh was anticipated due mainly to vacant posts of Accounts Officer and works of renovation were not completed by Roads and Buildings Department.				
(ii) 00.001.01 ANH-1-Directorate of Animal Husbandry and it's expansion				
O	4,59.75			
R	-1,04.55	3,55.20	3,55.03	-0.17

Saving of ₹ 1,04.55 lakh was anticipated due mainly to vacant posts and retirement.



## Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403				
(iii) 00.101.11 ANH-2-Establishment of new veterinary dispensaries(Plan)				
O	15,39.40			
R	-2,83.97	12,55.43	12,58.50	+ 3.07

Saving of ₹ 2,83.97 lakh was anticipated due mainly to purchase process of medicines ( i.e. IP/BP) could not be completed and (ii) vacant posts at Panchayat levels.

Partially Centrally Sponsored Scheme  
(iv) 00.101.15 ANH-3-Disease Control Programme for Foot and Mouth Disease(Plan)

O	33,59.89			
R	-18,24.82	15,35.07	15,29.81	-5.26

Saving of ₹ 18,24.82 lakh was anticipated due mainly to Government of India had not released the fund for the Scheme and purchase procedure could not be completed in time. Reasons for the final saving have not been intimated(August 2012).

(v) 00.102.01 ANH-8-Artificial Insemination Centre in Key Village

O	2,34.66			
R	-38.23	1,96.43	1,96.22	-0.21

Saving of ₹ 38.23 lakh was anticipated due mainly to rates were not approved for medicines and vacant posts.

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

O	3,91.17			
R	-60.32	3,30.85	3,30.92	+ 0.07

Saving of ₹ 60.32 lakh was anticipated due mainly to vacant posts, retirement and transfer of employees. Further rates were not approved for purchase of poultry medicines and other poultry feed.

## Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403				
(vii) 00.103.02 Co-ordinated Poultry Breeding Programme				
O	1,25.42			
R	-32.56	92.86	92.48	-0.38

Saving of ₹ 32.56 lakh was anticipated due mainly to vacant post. Further rates were not approved for purchase of

(viii) 00.104.07 ANH-13-Wool Improvement  
(Plan)

O	1,40.00			
R	-52.50	87.50	87.50	-

Saving of ₹ 52.50 lakh was anticipated due mainly to non-approval for purchasing vehicles for mobile laboratory.

(ix) 00.104.08 ANH-13-On Farm Development  
of Fodder and Feed Production for Sheep  
(Plan)

O	85.00			
R	-31.87	53.13	53.13	-

Saving of ₹ 31.87 lakh was anticipated due mainly to major civil works were undertaken by corporation as Government Agencies were not ready to work, tractor and agriculture equipments could not be purchased because of non-approval by the Government.

(x) 00.104.09 ANH-13-Strengthening of  
infrastructure for procurement and  
marketing of Wool(Plan)

O	1,10.00			
R	-41.25	68.75	68.75	-

Saving of ₹ 41.25 lakh was anticipated due mainly to non-receipt of approval for purchase of Mobile Wool Shearing Machine Unit & vehicle for transportation of wool and late starting of civil works.

## Grant No.4-Contd.

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403				
(i) 00.102.01 ANH-8-Artificial Insemination Centre in Key Village(Plan)				
O	22.00			
R	35.58	57.58	57.58	-

Excess of ₹ 35.58 lakh was anticipated due mainly to more bankable beneficiaries candidates available for subsidy.

## (ii) 00.102.11 ANH-14-Milk-Yields Competition(Plan)

O	5,68.00			
R	70.00	6,38.00	6,38.00	-

Excess of ₹ 70.00 lakh was anticipated due mainly to payment to Gau Seva Ayog for Financial Assistance to panjarapole in Gujarat State.

## (iii) 00.104.01 ANH-12-Sheep Goat breeding farms

O	3,66.73			
R	60.87	4,27.60	4,22.58	-5.02

Excess of ₹ 60.87 lakh was anticipated due mainly to increase in pay and allowances and other expenditure. Reasons for the final saving have not been intimated(August 2012).

## (iv) 00.104.05 ANH-12-Intensive Sheep-Goat Development Blocks

O	2,52.99			
R	36.33	2,89.32	2,89.49	+ 0.17

Excess of ₹ 36.33 lakh was anticipated due mainly to increase in pay and allowances and other expenditure.

Grant No.4-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2403				
Centrally Sponsored Scheme				
(v) 00.104.13 ANH-12-Integrated Development of Sheep-Goat and Rabbit Development(Plan)				
O	1.00			
R	42.31	43.31	43.17	-0.14

Excess of ₹ 42.31 lakh was anticipated due mainly to the development of Sheep, Goat and Rabbit.

Centrally Sponsored Scheme				
(vi) 00.106.03 Horse Show in Gujarat (Plan)				
O	1.00			
R	33.00	34.00	36.49	+ 2.49

Excess of ₹ 33.00 lakh was anticipated due mainly to payment to N.G.O. for arrangement of Horse Show in some districts of the State.

Centrally Sponsored Scheme				
(vii) 00.107.02 Financial Assistance for Fodder and Feed Development Scheme(Plan)				
O	5,00.00			
R	9,68.43	14,68.43	14,68.43	-

Excess of ₹ 9,68.43 lakh was anticipated due mainly to payment to Agriculture University Anand and Jamnagar for Fodder and Feed Development.

Major head - 2404				
Centrally Sponsored Scheme				
(viii) 00.001.05 Financial Assistance for clean Milk Production(Plan)				
O	3,50.00			
R	1,20.34	4,70.34	4,70.34	-

Excess of ₹ 1,20.34 lakh was anticipated due mainly to payment to Valsad and Mehsana Districts Co-operative Milk Producer's Union Limited under the Scheme for Clean Milk Production as per Government of India's instruction.

---

**GRANT NO. 5 - CO-OPERATION**

(Major heads : 2425-Co-operation, 2435-Other Agricultural Programmes, 3475-Other General Economic Services, 4425-Capital Outlay on Co-operation, 4435 - Capital Outlay on Other Agricultural Programmes and 6425-Loans for Co-operation)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	1,58,65,61			
Supplementary	1,33,80	1,59,99,41	1,57,86,26	-2,13,15
Amount surrendered during the year(March 2012)				3,30,27
Capital :				
Voted-				
Original	18,07,51			
Supplementary	-	18,07,51	18,01,00	-6,51
Amount surrendered during the year(March 2012)				6,51

*Note and comment*

The expenditure in Revenue(Voted) and Capital(Voted)of the Grant does include ₹ 74,99,87,000/- and ₹ 3,49,00,000/- met out of advances from the Contingency Fund sanctioned in March 2012 but not recouped to the fund till the close of the year.

**REVENUE :**

₹ 3,30.27 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to only ₹ 2,13.15 lakh. In view of the final saving, the supplementary grant of ₹ 1,33.80 lakh obtained in March 2012 could have been avoided.

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
<b>Revenue :</b>				
<b>Voted-</b>				
Original	46,41,22			
Supplementary	-	46,41,22	42,97,40	-3,43,82
Amount surrendered during the year(March 2012)				2,74,43
<b>Charged-</b>				
Original	-			
Supplementary	15	15	15	-
Amount surrendered during the year				-
<b>Capital :</b>				
<b>Voted-</b>				
Original	18,31,20			
Supplementary	-	18,31,20	10,73,04	-7,58,16
Amount surrendered during the year(March 2012)				7,37,17

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 3,43.82 lakh in the voted grant; only ₹ 2,74.43 lakh were surrendered from the voted grant in March 2012.

## Grant No.6-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.001.01 Commissioner and District Officers(Plan)	O	75.00		
	R	-75.00	-	-

Saving of the entire budget provision of ₹ 75.00 lakh was anticipated due mainly to non-receipt of administrative approval for the Scheme.

## (ii) 00.101.02 FSH-2-Fish Seed Production and inland fisheries Resources (In Non-Tribal Area)

O	4,34.01			
R	-68.00	3,66.01	3,65.55	-0.46

Saving of ₹ 68.00 lakh was anticipated due mainly to retirement and transfer of officials during the year.

## (iii) 00.105.01 FSH-9-Scheme for improving Marketing Support(Plan)

O	4,00.00			
R	-1,50.00	2,50.00	2,39.13	-10.87

Saving of ₹ 1,50.00 lakh was anticipated due mainly to revised terms and conditions of the Scheme approved in March 2012. Hence, more beneficiaries could not be covered under the Scheme. Reasons for the final saving have not been intimated(August 2012).

## (iv) 00.109.01 FSH-10-Strengthening of Publicity and extension Programme (Plan)

O	4,25.00			
R	-38.40	3,86.60	3,63.66	-22.94

Saving of ₹ 38.40 lakh was anticipated due mainly to expenditure on upgradation of Umargam Training Centre was not incurred. Reasons for the final saving have not been intimated(August 2012).

## Grant No.6-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme (v) 00.800.02 FSH-13-Financial Assistance towards Welfare Scheme for the Fishermen Co-operative Societies(Plan)				
O	1,01.20			
R	-60.90	40.30	40.30	-

Saving of ₹ 60.90 lakh was anticipated due mainly to application of the 54 beneficiaries of Ahmedabad region were rejected due to incomplete documentations and non-sanction of Tubewells and Community Halls.

## 3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme (i) 00.101.06 FSH-4- Development of Fish through Fish Farmer Development Agency (Plan)				
O	1,95.00			
R	36.88	2,31.88	2,31.31	-0.57
Excess of ₹ 36.88 lakh was anticipated due mainly to increase in Dearness Allowance and payment of arrears of Revision of Pay Rules.				
(ii) 00.103.01 FSH-7-Providing Navigation Aids and other Infrastructural facilities (Plan)				
O	8,60.00			
R	1,13.38	9,73.38	9,71.53	-1.85

Excess of ₹ 1,13.38 lakh was anticipated due mainly to more beneficiaries come forward for electronic equipments under the Scheme.



Grant No.6-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Partially Centrally Sponsored Scheme (iii) 00.103.04 FSH-8-Mechanisation of Fishing Crafts(Plan)				
O	2.40			
R	72.60	75.00	75.00	-

Excess of ₹ 72.60 lakh was anticipated due mainly to applications for the out board motors subsidies were pending with the department and the Government of India released their share in March 2012.

## CAPITAL :

4. Though there was an ultimate saving of ₹ 7,58.16 lakh in the grant; only ₹ 7,37.17 lakh were surrendered from the grant in March 2012.

5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 02.200.05 FSH-8-Providing Infrastructures at Minor Ports (Plan)				
O	10,31.20			
R	-7,17.17	3,14.03	2,93.04	-20.99

Saving of ₹ 7,17.17 lakh was anticipated due mainly to bidding for high mast towers were very high against the estimation and no tender was received for security cabin. Reasons for the final saving have not been intimated(August 2012).

---

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue:				
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	3,50	3,50	3,49	-1
<i>Amount surrendered during the year</i>				-
Capital :				
<i>Voted-</i>				
<i>Original</i>	1,10,00			
<i>Supplementary</i>	-	1,10,00	20,75	-89,25
<i>Amount surrendered during the year(March 2012)</i>				89,25
<i>Notes and comments</i>				

**CAPITAL :**

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.201.01					
House Building Advances					
	O	1,00.00			
	R	-79.25	20.75	20.75	-

Saving of ₹ 79.25 lakh was anticipated due mainly to receipt of less demand for House Building Advance from the employees.

Grant No.7-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.202.01 Advance for purchase of Motor Conveyances				
	O	10.00		
	R	-10.00	-	-

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to non-receipt of applications for Motor Cycle Advance from the employees.

---

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	7,23,90			
Supplementary	4,40	7,28,30	6,70,68	-57,62
Amount surrendered during the year (March 2012)				57,15

*Note and comment*

In view of the final saving, the supplementary grant of ₹ 4.40 lakh obtained in March 2012 could have been avoided.

---

**GRANT NO. 9 - EDUCATION**

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	1,14,83,59,42			
Supplementary	11,80,53,79	1,26,64,13,21	1,23,35,19,13	-3,28,94,08
Amount surrendered during the year(March 2012)				2,17,43,14
Charged-				
Original	1,76,25,00			
Supplementary	9,02,00	1,85,27,00	1,85,27,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	4,10,51,80			
Supplementary	37,41,45	4,47,93,25	4,34,52,34	-13,40,91
Amount surrendered during the year(March 2012)				8,90,91

*The expenditure in Revenue(Charged) of the Appropriation does not include ₹ 2,01,075/- met out of advances from the Contingency Fund sanctioned in March 2012 but not recouped to the fund till the close of the year.*

Grant No.9-*Concl.**Notes and comments*

## REVENUE :

Though there was an ultimate saving of ₹ 3,28,94.08 lakh; only ₹ 2,17,43.14 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 11,80,53.79 lakh obtained in March 2012 could have been curtailed.

## CAPITAL :

2. Though there was an ultimate saving of ₹ 13,40.91 lakh in the grant; only ₹ 8,90.91 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 37,41.45 lakh obtained in March 2012 could have been curtailed.

---

**GRANT NO. 10 - OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,74,02			
Supplementary	33,00	2,07,02	2,20,26	+ 13,24
Amount surrendered during the year(March 2012)				1,50
Capital :				
Voted-				
Original	21,36,15			
Supplementary	29,98,85	51,35,00	50,99,37	-35,63
Amount surrendered during the year				-

*Notes and comments*

REVENUE :

The expenditure exceeded the grant by ₹ 13.24 lakh; the excess requires regularisation. In view of the final excess, surrender of ₹ 1.50 lakh in March 2012 proved injudicious and the supplementary grant of ₹ 33.00 lakh obtained in March 2012 proved insufficient.

2. Excess occurred mainly under :

		Total grant ₹	Actual expenditure ₹ (₹ In lakh)	Excess + Saving - ₹
Major head-2235				
(i) 60.104.01 Deposit Link Insurance				
Scheme for Provident Fund of Panchayat				
Employees				
	O	1,15.00		
	S	10.00	1,25.00	+ 9.95

Reasons for the excess have not been intimated(August 2012).

Grant No. 10-*Concl*d.

Head		Total grant ₹	Actual expenditure ₹ (₹ In lakh)	Excess + Saving - ₹
Major head-2235				
(ii) 60.105.01 Government Employee Insurance Scheme for Panchayat Employees				
	O	1.50		
	R	-1.50	-	10.48
				+ 10.48

Reasons for incurring the expenditure of ₹ 10.48 lakh without budget provision have not been intimated(August 2012).

## CAPITAL :

3. Though there was an ultimate saving of ₹ 35.63 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 29,98.85 lakh obtained in March 2012 could have been curtailed.

---



## 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 - ₹
Revenue :				
Voted-				
Original	4,50,80			
Supplementary	-	4,50,80	3,38,77	-1,12,03
Amount surrendered during the year(March 2012)				1,12,97

#### Notes and comments

Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Energy and Petro- Chemicals Department				
	O	3,25.80		
	R	-67.70	2,58.10	2,58.41
				+ 0.31

Saving of ₹ 67.70 lakh was anticipated due mainly to non-resumption of duty by the Director and non-filling up of the vacant posts of Deputy Section Officers, Stenographer, typists and Drivers.

(ii) 00.800.01

PWR-17-Information Technology(Plan)

	O	1,00.00		
	R	-20.27	79.73	80.36
				+ 0.63

Saving of ₹ 20.27 lakh was anticipated due mainly to non-utilisation of grant for the purchase of hardware and software.

Grant No. 11-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.800.02 Expenditure for Training(Plan)				
	O	25.00		
	R	-25.00	-	-

Saving of the entire budget provision of ₹ 25.00 lakh was anticipated due mainly to non-arrangement of training programmes on account of administrative workload.

---

**GRANT NO. 12 - TAX COLLECTION CHARGES****(Major head : 2045 - Other Taxes and Duties on Commodities and Services)**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	14,39,50			
Supplementary	1	14,39,51	13,17,83	-1,21,68
Amount surrendered during the year(March 2012)				1,22,93

---

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	27,72,91,00			
Supplementary	3,94,00,00	31,66,91,00	31,66,90,50	-50
Amount surrendered during the year(March 2012)				50
Capital :				
Voted-				
Original	6,27,20,01			
Supplementary	-	6,27,20,01	6,03,20,00	-24,00,01
Amount surrendered during the year(March 2012)				24,00,01

---

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	1,35,00			
Supplementary	7,80	1,42,80	1,42,62	-18
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,00,13,00			
Supplementary	3,50,00,00	5,50,13,00	5,50,00,00	-13,00
Amount surrendered during the year(March 2012)				13,00

---

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

(Major head : 2052 - Secretariat-General Services )

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	16,07,00			
Supplementary	1	16,07,01	13,51,28	-2,55,73
Amount surrendered during the year(March 2012)				2,56,87

(In thousand)

*Notes and comments*

₹ 2,56.87 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 2,55.73 lakh.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
00.090.01 Finance Department				
O	16,05.00			
S	0.01			
R	-2,56.87	13,48.14	13,49.28	+ 1.14

Saving of ₹ 2,56.87 lakh was anticipated due mainly to vacant posts and economy in Government expenditure.

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

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

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹	₹
			(In thousand)	
Revenue :				
Voted-				
Original	1,73,91,99			
Supplementary	1	1,73,92,00	1,63,49,92	-10,42,08
Amount surrendered during the year(March 2012)				10,21,46

*Note and comment*

Though there was an ultimate saving of ₹ 10,42.08 lakh in the grant; only ₹ 10,21.46 lakh were surrendered from the grant in March 2012.

---

**GRANT NO. 17 - TREASURY AND ACCOUNTS ADMINISTRATION**

(Major head : 2054 - Treasury and Accounts Administration)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,08,31,04			
Supplementary	-	1,08,31,04	95,91,02	-12,40,02
Amount surrendered during the year(March 2012)				12,43,78

(In thousand)

*Notes and comments*

₹ 12,43.78 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 12,40.02 lakh.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(i) 00.096.01 Pay and Accounts Offices				
O	5,42.45			
R	-1,15.84	4,26.61	4,25.91	-0.70

Saving of ₹ 1,15.84 lakh was anticipated due mainly to non-filling up of the vacant posts.

## (ii) 00.097.01 Treasuries

O	58,71.26			
R	-6,78.46	51,92.80	51,97.46	+ 4.66

Saving of ₹ 6,78.46 lakh was anticipated due mainly to non-filling up of the vacant posts in the Divisional Treasury office at Ahmedabad and newly created Pension Payment Office at Gandhinagar.



Grant No. 17-*Concl.*

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(iii) 00.098.01 Examiner				
	O	28,72.37		
	R	-4,25.98	24,46.39	24,46.22
				-0.17

Saving of ₹ 4,25.98 lakh was anticipated due mainly to non-filling up of the vacant posts in District Local Fund Offices and less contingent expenditure.

---

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
<b>Revenue :</b>				
<b>Voted-</b>				
Original	41,76,16,90			
Supplementary	4,55,99,65	46,32,16,55	47,92,63,19	+ 1,60,46,64
Amount surrendered during the year				-
<b>Charged-</b>				
Original	40,00			
Supplementary	35,58	75,58	75,39	-19
Amount surrendered during the year				-
<b>Notes and comments</b>				

The expenditure exceeded the voted grant by ₹ 1,60,46.64 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 4,55,99.65 lakh obtained in March 2012 proved insufficient.

2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
<b>(i) 01.101.01 Superannuation and Retirement Allowances</b>			
O	28,00,00.00		
S	4,55,99.65		
R	1,44,00.35	34,00,00.00	34,38,43.35
			+ 38,43.35

Excess of ₹ 1,44,00.35 lakh was anticipated due mainly to payment of 3rd instalment of the arrears to pensioners and payment of revised pension on account of implementation of the 6th Pay Commission and finalisation of pension cases. Reasons for the final excess have not been intimated(August 2012).

## Grant No. 18-Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(ii) 01.101.02 Reimbursement of Medical facilities to pensioners and their families				
O	25,00.00			
	.			
R	3,00.00	28,00.00	30,15.48	+ 2,15.48

Excess of ₹ 3,00.00 lakh was anticipated due mainly to actual expenditure incurred on medical facilities to the pensioners and their families. Reasons for the final excess have not been intimated(August 2012).

## (iii) 01.104.01 Gratuities

O	4,25,00.00			
	.			
R	-71,66.76	3,53,33.24	4,27,90.72	+ 74,57.48

Saving of ₹ 71,66.76 lakh was anticipated due mainly to less number of pension cases received for finalisation. Reasons for the final excess have not been intimated(August 2012).

## (iv) 01.108.01 Contribution to Provident Fund

O	12.00	12.00	27,07.80	+ 26,95.80
---	-------	-------	----------	------------

Reasons for the excess have not been intimated(August 2012).

## (v) 01.117.01 State Government's Contribution under Defined Contribution Pension Scheme Tier-1

O	75,00.00			
	.			
R	24,87.59	99,87.59	99,87.58	-0.01

Excess of ₹ 24,87.59 lakh was anticipated due mainly to regular deductions and new entrants to the New Defined Contribution Pension Scheme.

Grant No. 18-*Concl.d.*

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

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
01.102.01				
Commuted Value of Pensions				
	O	3,85,00.00		
	R	-62,00.00	3,23,00.00	3,45,22.87
				+ 22,22.87

Saving of ₹ 62,00.00 lakh was anticipated due mainly to non-finalisation of pension and non-acceptance of demand for Commuted Value of Pension by the pensioners. Reasons for the final excess have not been intimated(August 2012).

---

**GRANT NO. 19 - OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT**

(Major heads : 2047 - Other Fiscal Services, 2048 - Appropriation for reduction or avoidance of debt, 2075 - Miscellaneous General Services, 2235 - Social Security and Welfare, 3475 - Other General Economic Services, 4075- Capital Outlay on Miscellaneous General Services, 5465-Investment in General Financial and Training Institutions, 7610 - Loans to Government Servants, etc. and 7810 - Inter State Settlement)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
<b>Revenue :</b>				
<b>Voted-</b>				
Original	26,86,63,94			
Supplementary	1	26,86,63,95	4,61,82,96	-22,24,80,99
Amount surrendered during the year(March 2012)				22,24,64,86
<b>Capital :</b>				
<b>Voted-</b>				
Original	56,60,00			
Supplementary	2,09,00	58,69,00	53,41,57	-5,27,43
Amount surrendered during the year(March 2012)				5,27,42
<b>Charged-</b>				
Original	1,00			
Supplementary	-	1,00	-	-1,00
Amount surrendered during the year(March 2012)				1,00

*Notes and comments*

REVENUE :

Though there was an ultimate saving of ₹ 22,24,80.99 lakh in the grant; ₹ 22,24,64.86 lakh were surrendered from the grant in March 2012.

## Grant No.19-Contd.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2048				
(i) 00.101.01 Gujarat State Sinking Fund				
O	10,00,00.00			
R	-7,00,00.00	3,00,00.00	3,00,00.00	-

Saving of ₹ 7,00,00.00 lakh was anticipated due mainly to transfer of amount to Gujarat State Sinking Fund.

## Major head-2075

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

O	15,00,00.00			
R	-15,00,00.00	-	-	-

Saving of the entire budget provision of ₹ 15,00,00.00 lakh was anticipated due mainly to provision of Dearness Allowance made in respective Department in Revised Estimates.

## Major head-3475

(iii) 00.800.02 Payment of Insurance Claims

O	1,20,00.00			
R	-28,00.00	92,00.00	91,99.92	-0.08

Saving of ₹ 28,00.00 lakh was anticipated due mainly to non-settlement of claims by Co-insurer and non-compliance by the beneficiaries in case of Group Personal Accident.

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2075				
(i) 00.800.04 Relief on account of Guarantee invoked - Guarantee Redemption Fund				
O	0.01			
S	0.01			
R	2,99.98	3,00.00	3,00.00	-

Excess of ₹ 2,99.98 lakh was anticipated due mainly to additional requirement towards committed liabilities for ensuing implementation of recapitalisation Assistance scheme for CBS/State Co-operative Banks as per the conditions of Vaidyanathan Package among Government of India, NABARD and Government of Gujarat.

## Grant No.19-Contd.

## CAPITAL :

4. In view of ultimate saving of ₹ 5,27.43 lakh, supplementary voted grant of ₹ 2,09.00 lakh obtained in March 2012 could have been avoided.

5. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4075			
(i) 00.800.01 Purchase of Land to Construct Training Institute of Commercial Tax Department			
O	5,00.00		
R	-5,00.00	-	-

Saving of the entire budget provision of ₹ 5,00.00 lakh was anticipated due mainly to occupying the land at 'NAMSER' village by the Government and no amount was required to be paid to Ahmedabad Urban Development Authority.

Major head-7610

(ii) 00.201.01 House Building Advance

O	1,45.00		
R	-1,03.42	41.58	41.57
			-0.01

Saving of ₹ 1,03.42 lakh was anticipated due mainly to less demand from the employees.

6. Excess in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5465			
01.190.06 Share Capital Contributon to Dena Gujarat Gramin Bank			
S	2,09.00		
R	91.00	3,00.00	3,00.00
			-

Excess of ₹ 91.00 lakh was anticipated due mainly to meet adequate share capital and equity ratio for recapitalisation of Regional Rural Banks to strengthen their capital.

Grant No.19-*Concl.*

7. *Insurance Fund* - Expenditure of ₹ 96,34.15 lakh was met from the Insurance Fund as shown below :

	(₹ in lakh)
(i) Claims paid to outside parties, etc.	91,99.92
(ii) Other management charges (including Pay and allowances of staff)	4,34.23

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

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

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

The balance at the credit of the Fund on 31st March 2012 was ₹ 7,84.59 lakh and stands included under Major head-8235 in Statement No.18 of the Finance Accounts 2011-2012.

---



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

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

		Total appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Charged-				
Original	1,03,21,11,25			
Supplementary	1,44,89,55	1,04,66,00,80	1,04,53,55,64	-12,45,16
Amount surrendered during the year(March 2012)				8,88,68
Capital :				
Charged-				
Original	48,04,06,30			
Supplementary	-	48,04,06,30	52,75,17,02	+ 4,71,10,72
Amount surrendered during the year(March 2012)				1,24,85

Notes and comments

**REVENUE :**

Though there was an ultimate saving of ₹ 12,45.16 lakh in the appropriation; only ₹ 8,88.68 lakh were surrendered from the appropriation in March 2012. In view of the final saving, the supplementary appropriation of ₹ 1,44,89.55 lakh obtained in March 2012 could have been curtailed.

**CAPITAL :**

2. The expenditure exceeded the appropriation by ₹ 4,71,10.72 lakh, the excess requires regularisation. In view of the final excess, surrender of ₹ 1,24.85 lakh from the appropriation proved injudicious.

## Appropriation No.20-Concl'd.

## 3. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6004				
(i) 02.101.01 Block Loans				
	<i>O</i>	1,61,37.57		
	<i>R</i>	10.81	1,61,48.38	+ 49.26

Excess of ₹ 10.81 lakh was anticipated due mainly to more repayment on account of more loans from the Government of India. Reasons for the final excess have not been intimated(August 2012).

(ii) 02.105.01 State Plan Loans Consolidated  
in terms of recommendation of the 13th  
Finance Commission

<i>O</i>	4,71,86.68	4,71,86.68	9,43,73.36	+ 4,71,86.68
----------	------------	------------	------------	--------------

Reasons for the excess have not been intimated(August 2012).

## 4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6003				
(i) 00.101.02 Expired Loan				
	<i>O</i>	50.00		
	<i>R</i>	-33.54	16.46	+ 7.19

Saving of ₹ 33.54 lakh was anticipated due mainly to less receipt of past period claims from the investors. Reasons for the final excess have not been intimated(August 2012).

(ii) 00.110.01 Repayment of Ways  
and Means Advances

<i>O</i>	1,00.00			
<i>R</i>	-1,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to no Ways and Means Advance was obtained during the year, hence, no repayment was made.

**FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT**

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	24,47,37			
Supplementary	1	24,47,38	21,02,48	-3,44,90
Amount surrendered during the year(March 2012)				3,41,34

*Notes and comments*

Though there was an ultimate saving of ₹ 3,44.90 lakh; ₹ 3,41.34 lakh were surrendered from the grant in March 2012.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Major head-3451				
(i) 00.090.01 Food, Civil Supplies and Consumer Affairs Department (Plan)				
O	1,30.00			
R	-87.65	42.35	42.35	-

Saving of ₹ 87.65 lakh was anticipated due mainly to non-completion of the works by Roads and Buildings Department.

Grant No. 21-*Concl.*

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Major head-3451				
(ii) 00.090.01 Food, Civil Supplies and Consumer Affairs Department				
O	3,99.40			
S	0.01			
R	-67.91	3,31.50	3,26.69	-4.81

Saving of ₹ 67.91 lakh was anticipated due mainly to less expenditure on pay and allowances.

Major head-3475  
(iii) 00.106.01 WAM-1-IND Weight and Measures Organisations(Plan)

O	2,45.27			
R	-35.78	2,09.49	2,07.89	-1.60

Saving of ₹ 35.78 lakh was anticipated due mainly to less expenditure on pay and allowances.

(iv) 00.106.01 WAM-1-IND Weight and Measures Organisations

O	13,70.70			
R	-1,48.00	12,22.70	12,25.56	+ 2.86

Appropriate reasons for the anticipated saving have not been intimated(August 2012).

---

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,27,57,74			
Supplementary	2	2,27,57,76	2,09,11,93	-18,45,83
Amount surrendered during the year(March 2012)				18,22,26

*Notes and comments*

Though there was an ultimate saving of ₹ 18,45.83 lakh in the grant; only ₹ 18,22.26 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ In lakh )	Excess + Saving -
(i) 00.001.01 PDS-6-Directorate of Civil Supplies				
	O	4,51.62		
	R	-1,02.51	3,49.11	3,49.64
				+ 0.53
(ii) 00.001.02 Implementation of Price Control Order				
	O	11,80.07		
	R	-3,00.45	8,79.62	8,71.63
				-7.99

Appropriate reasons for the anticipated saving of ₹ 1,02.51 lakh have not been intimated(August 2012).

Appropriate reasons for the anticipated saving of ₹ 3,00.45 lakh as well as for the final saving have not been intimated(August 2012).

## Grant No. 22-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.001.04 PDS-23-Consumers Dispute Redressal Commission				
	O	1,50.62		
	R	-46.98	1,03.64	91.51
				-12.13

Appropriate reasons for the anticipated saving of ₹ 46.98 lakh as well as for the final saving have not been intimated(August 2012).

(iv) 00.001.05 PDS-3-Consumers Dispute  
Redressal Forum

	O	3,91.76		
	R	-1,25.99	2,65.77	2,64.29
				-1.48

Appropriate reasons for the anticipated saving of ₹ 1,25.99 lakh have not been intimated(August 2012).

(v) 00.190.02 Losses on sale of  
edible oil through Fair Price Shops  
(Plan)

	O	22,00.00		
	R	-2,61.64	19,38.36	19,38.36
				-

Saving of ₹ 2,61.64 lakh was anticipated due mainly to less subsidy to be paid to Gujarat State Civil Supply Corporation.

(vi) 00.190.02 Losses on sale of  
edible oil through Fair Price Shops

	O	9,00.00		
	R	-9,00.00	-	-
				-

Saving of the entire budget provision of ₹ 9,00.00 lakh was anticipated due mainly to the State Government availed the subsidy from the Government of India for purchase of edible oil for Below Poverty Line and A.A.Y families.

Grant No. 22-*Concl*d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vii) 00.190.09 Distribution of Iodised Salt to B.P.L. & AAY Family(Plan)				
O	3,00.00			
R	-60.00	2,40.00	2,40.00	-

Saving of ₹ 60.00 lakh was anticipated due mainly to less purchase of iodised salt for Below Poverty Line and A.A.Y families.

(viii) 00.800.05 Construction of Consumer District Fora Building(Plan)

O	56.29	56.29	10.04	-46.25
---	-------	-------	-------	--------

Reasons for the saving have not been intimated(August 2012).

3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.001.05 PDS-3-Consumers Dispute Redressal Forum(Plan)				
O	5,00.00	5,00.00	5,57.83	+ 57.83

Reasons for the excess have not been intimated(August 2012).

---

**GRANT NO. 23 - FOOD**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,35,27,18			
Supplementary	-	1,35,27,18	77,73,95	-57,53,23
Amount surrendered during the year(March 2012)				57,50,05
Capital :				
Voted -				
Original	10,21,00			
Supplementary	-	10,21,00	4,03,10	-6,17,90
Amount surrendered during the year(March 2012)				6,17,88

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 57,53.23 lakh in the grant; only ₹ 57,50.05 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.001.02 PDS-21-Fair Price Shops Scheme- District Offices(Plan)				
O	2,26.30			
R	-48.75	1,77.55	1,78.66	+ 1.11

Appropriate reasons for the anticipated saving of ₹ 48.75 lakh have not been intimated(August 2012).



Grant No. 23-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.001.02 PDS-21-Fair Price Shops Scheme District Offices				
	O	36,73.90		
	R	-9,86.27	26,87.63	26,54.89
				-32.74

Appropriate reasons for the anticipated saving of ₹ 9,86.27 lakh as well as for the final saving have not been intimated(August 2012).

(iii) 01.004.05 PDS-15-Publicity Campaign  
for Food Fortification and FPS Model  
Centre(Plan)

	O	50.00		
	R	-32.00	18.00	18.00
				-

Saving of ₹ 32.00 lakh was anticipated due mainly to less expenditure was occurred for payment of advertisement in news papers.

(iv) 01.004.06 Defatted Soya Fortification  
to BPL & AAY beneficiaries(Plan)

	O	65,89.00		
	R	-46,52.54	19,36.46	17,31.00
				-2,05.46

Saving of ₹ 46,52.54 lakh was anticipated due mainly to discontinuation of Defatted Soya Fortification Scheme to BPL & AAY beneficiaries. The final saving of ₹ 2,05.46 lakh was occurred on account of purchase of wheat instead of defatted Soya Fortification Flour for Below Poverty Line and A.A.Y families.

CAPITAL :

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.101.01 Price Support and Fair Price Shops(Plan)				
	O	10,00.00		
	R	-6,00.00	4,00.00	4,00.00
				-

Saving of ₹ 6,00.00 lakh was anticipated due mainly to incomplete work done by outside agencies.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted -				
Original	16,00			
Supplementary	-	16,00	4,64	-11,36
Amount surrendered during the year(March 2012)				10,83

*Notes and comments*

Though there was an ultimate saving of ₹ 11.36 lakh in the grant; ₹ 10.83 lakh were surrendered from the grant in March 2012.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving -
00.201.01 House Building Advance				
O	15.00			
R	-9.83	5.17	4.64	-0.53

Saving of ₹ 9.83 lakh was anticipated due mainly to less demand towards House Building Advance from the Government employees.

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

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	7,99,65			
Supplementary	-	7,99,65	7,26,44	-73,21
Amount surrendered during the year(March 2012)				59,67

*Notes and comments*

Though there was an ultimate saving of ₹ 73.21 lakh in the grant; only ₹ 59.67 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
00.90.01 FST-25-Forest and Environment Department				
O	4,04.65			
R	-48.00	3,56.65	3,50.53	-6.12

Saving of ₹ 48.00 lakh was anticipated due mainly to non-filling up of vacant post of Dy.Section Officer, (ii) postponement of Leave Travel Concession by many employees and (iii) pending process of pensionary benefits of retirees. Reasons for the final saving have not been intimated(August 2012).

**GRANT NO. 26 - FORESTS**

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	2,58,55,96			
Supplementary	12,03,06	2,70,59,02	2,67,53,71	-3,05,31
Amount surrendered during the year				-
Charged-				
Original	11,50			
Supplementary	25,15	36,65	36,76	+ 11
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,24,32,54			
Supplementary	-	2,24,32,54	2,23,41,59	-90,95
Amount surrendered during the year(March 2012)				45,00

Grant No. 26-*Concl.**Notes and comments*

## REVENUE :

Though there was an ultimate saving of ₹ 3,05.31 lakh in the voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary voted grant of ₹ 12,03.06 lakh obtained in March 2012 could have been curtailed.

2. The expenditure exceeded the appropriation by ₹ 0.11 lakh. The excess requires regularisation. In view of the final excess, the supplementary appropriation of ₹ 25.15 lakh obtained in March 2012 proved insufficient.

## CAPITAL :

3 Though there was an ultimate saving of ₹ 90.95 lakh in the grant; only ₹ 45.00 lakh were surrendered from the grant in March 2012.

---

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :			(In thousand)	
Voted-				
Original	10,00,00			
Supplementary	-	10,00,00	9,97,06	-2,94
Amount surrendered during the year				-

---

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	58,00			
Supplementary	-	58,00	39,24	-18,76
Amount surrendered during the year(March 2012)				28,76

*Notes and comments*

₹ 28.76 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 18.76 lakh.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
00.201.01 House Building Advance				
O	50.00			
R	-21.81	28.19	35.69	+ 7.50

Saving of ₹ 21.81 lakh was anticipated due mainly to receipt of less applications for House Building Advance from the employees. Reasons for the final excess have not been intimated(August 2012).

**GENERAL ADMINISTRATION DEPARTMENT**

**APPROPRIATION NO. 29 - GOVERNOR**

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

		Total appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
<i>Charged-</i>				
<i>Original</i>	4,73,78			
<i>Supplementary</i>	85,65	5,59,43	5,57,22	-2,21
<i>Amount surrendered during the year(March 2012)</i>				2,18

---



**GRANT NO. 30 - COUNCIL OF MINISTERS**

(Major head : 2013 - Council of Ministers)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,01,50			
Supplementary	65,00	3,66,50	3,48,72	-17,78
Amount surrendered during the year(March 2012)				14,00

*Note and comment*

In view of the final saving, the supplementary grant of ₹ 65.00 lakh obtained in March 2012 could have been curtailed.

---

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	36,51,61			
Supplementary	20,24,68	56,76,29	55,21,37	-1,54,92
Amount surrendered during the year(March 2012)				1,02,10

*Note and comment*

Though there was an ultimate saving of ₹ 1,54.92 lakh; only ₹ 1,02.10 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 20,24.68 lakh obtained in March 2012 could have been curtailed.

---

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	7,07,00			
Supplementary	-	7,07,00	5,04,85	-2,02,15
Amount surrendered during the year(March 2012)				1,98,00
<i>Charged-</i>				
<i>Original</i>	<i>9,56,50</i>			
<i>Supplementary</i>	<i>1</i>	<i>9,56,51</i>	<i>7,95,91</i>	<i>-1,60,60</i>
<i>Amount surrendered during the year(March 2012)</i>				<i>1,59,83</i>

*Notes and comments*

₹ 1,98.00 lakh were surrendered from the voted grant in March 2012; the saving ultimately worked out to ₹ 2,02.15 lakh.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
00.103.01 Gujarat Subordinate Service Selection Board				
O	7,07.00			
R	-1,98.00	5,09.00	5,04.85	-4.15

Saving of ₹ 1,98.00 lakh was anticipated due mainly to non-filling up of sanctioned posts and non-conduction of examination for Jr.Clerk / Clerk-Cum-Typist.

Grant No. 32-*Concl*d.

## 3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure	Excess + Saving -
			( ₹ in lakh)	
00.102.01 Gujarat Public Service Commission				
	O	9,56.50		
	S	0.01		
	R	-1,59.83	7,95.91	-0.77
		7,96.68		

Saving of ₹ 1,59.83 lakh was anticipated due mainly to (i) non-filling up of the sanctioned posts, (ii) non-conduction of competitive examination and (iii) non-presentation of bills for payment.

---

**GRANT NO. 33 - GENERAL ADMINISTRATION DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	77,79,52			
Supplementary	3	77,79,55	66,65,35	-11,14,20
Amount surrendered during the year(March 2012)				10,70,21

*Notes and comments*

Though there was an ultimate saving of ₹ 11,14.20 lakh; only ₹ 10,70.21 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(i) 00.090.02 General Administration Department(Plan)				
O	60.00			
R	-42.02	17.98	17.98	-

Saving of ₹ 42.02 lakh was anticipated due mainly to the expenditure of renovation of the department building excluding GSWAN and telephone connectivity was paid by Roads and Buildings Department.

## Grant No.33-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(ii) 00.090.02 General Administration Department				

O	18,29.13			
---	----------	--	--	--

R	-3,29.13	15,00.00	14,92.83	-7.17
---	----------	----------	----------	-------

Saving of ₹ 3,29.13 lakh was anticipated due mainly to vacant posts, (ii) expected claims for reimbursement of medical charges were not received, (iii) sanctioned festival advance and food grain advance to Class-IV employees only and less travel expenses due to vacant posts. Final saving of ₹ 7.17 lakh was due mainly to less office expenditure.

(iii) 00.090.09 Awards to Collectors  
and District Development Officers

O	1,68.08			
---	---------	--	--	--

R	-1,45.33	22.75	22.50	-0.25
---	----------	-------	-------	-------

Saving of ₹ 1,45.33 lakh was anticipated due mainly to less proposals were received for Swantay Sukhay Purskars and the meeting of the Committee to finalise the names for prize of Collectors and District Development Officers could not be held.

(iv) 00.090.10 Chief Minister's  
Fellowship Programme

O	95.00			
---	-------	--	--	--

R	-83.05	11.95	11.94	-0.01
---	--------	-------	-------	-------

Saving of ₹ 83.05 lakh was anticipated due mainly to vacant posts.

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

O	9,98.45			
---	---------	--	--	--

R	-1,08.45	8,90.00	8,91.57	+ 1.57
---	----------	---------	---------	--------

Saving of ₹ 1,08.45 lakh was anticipated due mainly to vacant posts and retirement, the expenditure on pay and allowances was incurred less.

## Grant No.33-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(vi) 00.092.05 TDP-4-Implementation of citizen charter in the Subordinate Government Offices(Plan)				
	O	50.00		
	R	-30.25	19.75	19.75

Saving of ₹ 30.25 lakh was anticipated due mainly to less receipt of proposals for creating new Civic Centers or to update existing Civic Centers from Secretariat Department as well as Heads of Departments and Field Offices.

(vii) 00.092.09 Office of the Special Officer  
for Departmental Enquiries

	O	88.98		
	R	-30.45	58.53	58.53

Saving of ₹ 30.45 lakh was anticipated due mainly to vacant posts.

(viii) 00.800.02 Celebration of  
Festivals

	O	3,00.00		
	R	-1,34.43	1,65.57	1,54.65
				-10.92

Saving of ₹ 1,34.43 lakh was anticipated due mainly to less expenditure on celebration of festivals and whole expenditure for celebration of Gujarat Sthapna Din was borne by Gujarat State Suvarna Jayanti Ujavani Karyalaya. Final saving of ₹ 10.92 lakh was due mainly to less expenditure occurred than estimated.

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

	O	3,97.95		
	R	-1,42.50	2,55.45	2,54.91
				-0.54

Saving of ₹ 1,42.50 lakh was anticipated due mainly to vacant posts and the non-printing of booklet 'VIKAS VATIKA' in some districts.

## Grant No.33-Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052 (x) 00.090.03 PLM-2-Strengthening of Evaluation Machinery at State Level (Plan)				
	O	9,08.68		
	R	-1,95.71	7,12.97	7,09.51
				-3.46

Saving of ₹ 1,95.71 lakh was anticipated due mainly to non-filling up of sanctioned posts, (ii) leave travel concession and travel expenses was less, (iii) the work of evaluation report fully or partially was got done through outsourcing, (iv) the expenditure on hiring vehicles, telephone and other office maintenance of the office of the Director, Human Development was less than estimated and (v) some posts of Project Associate and Senior Project Associates were vacant.

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052 00.800.04 Sadbhavna Mission related Programmes				
	S	0.01		
	R	2,99.99	3,00.00	2,93.28
				-6.72

Excess of ₹ 2,99.99 lakh was anticipated due mainly to celebration of Sadbhavna Mission Programmes at different places of the State. Final saving of ₹ 6.72 lakh was due mainly to actual expenditure was less than the grant allotted to the districts for ancillary activities.



**GRANT NO. 34 - ECONOMIC ADVICE AND STATISTICS**

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,11,08,68			
Supplementary	27,50,40	1,38,59,08	69,80,03	-68,79,05
Amount surrendered during the year(March 2012)				66,14,90

(In thousand)

*Notes and comments*

Though there was an ultimate saving of ₹ 68,79.05 lakh; only ₹ 66,14.90 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 27,50.40 lakh obtained in March 2012 could have been avoided.

## 2. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme				
(i) 01.800.02				
Census Establishment(Plan)				
O	4,57.80			
R	-2,78.53	1,79.27	1,74.27	-5.00

Anticipated as well as final saving of ₹ 2,78.53 lakh and ₹ 5.00 lakh respectively were due mainly to posting of retired establishment for the work of Census - 2011 at the district level on fixed pay.

## Grant no. 34-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme				
(ii) 01.800.04 Preparation of National Population Register(NPR)(Plan)				
O	5.00			
S	15,90.77			
R	-12,49.57	3,46.20	1,43.17	-2,03.03

Anticipated as well as final saving of ₹ 12,49.57 lakh and ₹ 2,03.03 lakh respectively were due mainly to non-payment of honorarium because of incomplete work of National Population Register.

(iii) 02.001.02 STT-2-Directorate of Economics and Statistics(Plan)

O	5,58.97			
R	-3,83.59	1,75.38	1,75.37	-0.01

Saving of ₹ 3,83.59 lakh was anticipated due mainly to the work of collection of information from industrial unit and other sources was in progress, (ii) less expenditure on honorarium, (iii) non-filling up of vacant post of officers and employees, (iii) saving occurred in pay and allowances, (iv) Training class and Seminar was not held, (v) progress was not occurred under the Scheme of Annual Survey of Industries and (vi) maintenance expenses were less than expected.

(iv) 02.001.03 Higher Level Committee for effective monitoring for 50 Point Programme Swarnim Sopans(Plan)

O	75.00			
S	0.01			
R	-34.26	40.75	39.93	-0.82

Saving of ₹ 34.26 lakh was anticipated due mainly to non-filling up of five vacant post of the Committee.

Grant no. 34-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme (v) 02.800.10 Pilot Study on Basic Statistic for Local Level Development (Plan)				
O	75.80			
R	-40.79	35.01	35.01	-

Saving of ₹ 40.79 lakh was anticipated due mainly to implementation of only first phase of the Scheme in Mehsana District.

Centrally Sponsored Scheme (vi) 02.800.14 State Strategic Statistical Plan(Plan)				
O	5,25.00			
S	11,59.62			
R	-14,01.64	2,82.98	2,82.64	-0.34

Saving of ₹ 14,01.64 lakh was anticipated due mainly to non-receipt of Central Assistance, (ii) revised action plan, (iii) non-establishment of necessary infrastructure, and (iv) non-conducting of training to the Scheme related officers and employees.

Centrally Sponsored Scheme (vii) 02.800.16 Unique Identification (UID)(Plan)				
O	27,44.70			
R	-27,40.40	4.30	4.25	-0.05

Saving of ₹ 27,40.40 lakh was anticipated due mainly to vacant posts of the UID Cell, the less pay and allowances and office expense occurred and (ii) UID Scheme process of UID Enrollment were not started and Central Assistance was not received from the Government of India.

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

(Major heads : 2070 - Other Administrative Services, 2235 - Social Security and Welfare, 2515 - Other Rural Development Programmes, 4059-Capital Outlay on Public Works, 4515-Capital Outlay on Other Rural Development Programmes and 7610 - Loans to Government Servants etc. )

	Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
	(In thousand)		
Revenue :			
Voted-			
Original	13,79,02		
Supplementary	-	13,79,02	13,09,45
Amount surrendered during the year(March 2012)			46,16
Charged-			
Original	57,75		
Supplementary	40,47	98,22	91,43
Amount surrendered during the year (March 2012)			6,22
Capital :			
Voted-			
Original	8,23,67,40		
Supplementary	-	8,23,67,40	8,21,21,43
Amount surrendered during the year(March 2012)			2,43,80

*Notes and comments*

**REVENUE:**

Though there was an ultimate saving of ₹ 69.57 lakh in the voted grant; only ₹ 46.16 lakh were surrendered from the voted grant in March 2012.

2. Though there was an ultimate saving of ₹ 6.79 lakh in the appropriation, ₹ 6.22 lakh were surrendered from the appropriation in March 2012. In view of the final saving, the supplementary appropriation of ₹ 40.47 lakh obtained in March 2012 could have been curtailed.

## Grant No.35-Concl'd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
60.107.01 Pension to Freedom Fighters,- their Dependants etc.				
	O	4,80.00		
	R	-30.00	4,26.91	-23.09

Saving of ₹ 30.00 lakh was anticipated due mainly to decrease in total number of Freedom Fighters and their dependents. Final saving of ₹ 23.09 lakh was due mainly to reduction in number of Freedom Fighters and their dependants and the Government could not materialize increase in the pension for freedom fighters.

## 4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
00.104.02 Lok Ayukt				
	O	13.85		
	R	-13.85	-	-

Saving of the entire budget provision of ₹ 13.85 lakh was anticipated due mainly to vacant post of Hon'ble Lok Ayukt.

## 5. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
00.104.03 Commission of Inquiry headed by Shri M.B. Shah				
	S	40.47		
	R	8.53	48.43	-0.57

Excess of ₹ 8.53 lakh was anticipated due mainly to meet the expenditure of Inquiry Commission headed by Shri M.B. Shah, Hon'ble Retired Supreme Court Judge.

## CAPITAL :

6. Though there was an ultimate saving of ₹ 2,45.97 lakh in the grant; ₹ 2,43.80 lakh were surrendered from the grant in March 2012.

**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 - ₹
Revenue :				
Voted-				
Original	21,25,50			
Supplementary	-	21,25,50	19,71,73	-1,53,77
Amount surrendered during the year(March 2012)				99,16
Charged -				
Original	25,50			
Supplementary	-	25,50	13,79	-11,71
Amount surrendered during the year(March 2012)				10,25

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,53.77 lakh in the voted grant; only ₹ 99.16 lakh were surrendered from the voted grant in March 2012.

2. Though there was an ultimate saving of ₹ 11.71 lakh in the appropriation, ₹ 10.25 lakh were surrendered from the appropriation in March 2012.

3. Saving in the appropriation occurred mainly under :

	Head		Total appropriation	Actual expenditure ( ₹ in lakh )	Excess + Saving -
02.101.01					
Speaker and Deputy Speaker					
	O	25.50			
	R	-10.25	15.25	13.79	-1.46

Saving of ₹ 10.25 lakh was anticipated due mainly to vacant post of Deputy Speaker.

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Capital :				
Voted-				
Original	34,07			
Supplementary	-	34,07	23,84	-10,23
Amount surrendered during the year(March 2012)				3,47

*Note and comment*

Though there was an ultimate saving of ₹ 10.23 lakh in the grant; only ₹ 3.47 lakh were surrendered from the grant in March 2012.

---

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

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	10,80,00			
Supplementary	-	10,80,00	8,05,68	-2,74,32
Amount surrendered during the year(March 2012)				3,24,03

*Note and comment*

₹ 3,24.03 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to only ₹ 2,74.32 lakh.



**GRANT NO. 39 - MEDICAL AND PUBLIC HEALTH**

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	19,91,91,14			
Supplementary	78,92,41	20,70,83,55	19,89,49,19	-81,34,36
Amount surrendered during the year(March 2012)				32,50,62
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	2,92	2,92	1,00	-1,92
Amount surrendered during the year				-
Capital :				
Voted-				
Original	4,57,68,14			
Supplementary	24,87,96	4,82,56,10	4,65,25,13	-17,30,97
Amount surrendered during the year(March 2012)				1,00,00

Grant No.39-*Concl'd.**Notes and comments*

## REVENUE :

Though there was an ultimate saving of ₹ 81,34.36 lakh in the voted grant; only ₹ 32,50.62 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 78,92.41 lakh obtained in March 2012 could have been avoided.

2. Though there was an ultimate saving of ₹ 1.92 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 2.92 lakh obtained in March 2012 could have been curtailed.

## CAPITAL :

3. Though there was an ultimate saving of ₹ 17,30.97 lakh in the grant; only ₹ 1,00.00 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 24,87.96 lakh obtained in March 2012 could have been curtailed.

---

**GRANT NO. 40 - FAMILY WELFARE**

(Major head : 2211 - Family Welfare and 4211-Capital Outlay on Family Welfare)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	3,80,87,40			
Supplementary	4,72,00	3,85,59,40	3,84,14,29	-1,45,11
Amount surrendered during the year				-
Capital :				
Voted-				
Original	9,07,00			
Supplementary	35,00,00	44,07,00	43,07,00	-1,00,00
Amount surrendered during the year(March 2012)				1,00,00

*Note and comment***REVENUE :**

Though there was an ultimate saving of ₹ 1,45.11 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 4,72.00 lakh obtained in March 2012 could have been curtailed.

---

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

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	38,97			
Supplementary	-	38,97	3,14	-35,83
Amount surrendered during the year				-
Charged-				
Original	-			
Supplementary	1,47	1,47	1,47	-
Amount surrendered during the year				-
Capital :				
Voted -				
Original	1,60,00			
Supplementary	-	1,60,00	34,30	-1,25,70
Amount surrendered during the year(March 2012)				1,25,68

Grant No. 41-*Concl.**Notes and comments*

## REVENUE:

Though there was an ultimate saving of ₹ 35.83 lakh in the voted 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 lakh)	Excess + Saving -
Major head-2235 01.800.01 Establishment for Medical and Sanitary Services in Displaced and Other Persons Colonies			
O	38.97	3.14	-35.83

Reasons for the saving have not been intimated(August 2012).

## CAPITAL :

## 3. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01 House Building Advance			
O	1,50.00		
R	-1,16.28	33.70	-0.02

Saving of ₹ 1,16.28 lakh was anticipated due mainly to less demand of House Building Advance from the employees.

---

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	21,24,26			
Supplementary	1	21,24,27	15,77,85	-5,46,42
Amount surrendered during the year(March 2012)				5,34,67

*Notes and comments*

Though there was an ultimate saving of ₹ 5,46.42 lakh in the grant; ₹ 5,34.67 lakh were surrendered from the grant in March 2012.

2. Saving occurred mainly under :

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Major head 2052				
00.090.01 Home Department				
	O	14,69.00		
	S	0.01.		
	R	-5,04.91	9,64.10	-10.08

Saving of ₹ 5,04.91 lakh was anticipated due mainly to non-filling up of the vacant posts of Deputy Section Officers, Section Officers and Typists. Reasons for the final saving have not been intimated(August 2012).

**GRANT NO. 43 - POLICE**

(Major head : 2055 - Police)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	21,66,46,86			
Supplementary	73,45,14	22,39,92,00	21,67,20,16	-72,71,84
Amount surrendered during the year(March 2012)				58,55,10
Charged-				
Original	-			
Supplementary	62,04	62,04	2,04	-60,00
Amount surrendered during the year(March 2012)				60,00

*Notes and comments*

Though there was an ultimate saving of ₹ 72,71.84 lakh in the voted grant, only ₹ 58,55.10 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 73,45.14 lakh obtained in March 2012 could have been curtailed.

2. In view of the final saving, the supplementary appropriation of ₹ 62.04 lakh obtained in March 2012 could have been curtailed.

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
00.800.04 Payment of Compensation for Land Acquisition			
S	60.00		
R	-60.00	-	-

Saving of the entire budget provision of ₹ 60.00 lakh was anticipated due mainly to non-finalisation of Land Acquisition Award.

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

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹	₹
			(In thousand)	
Revenue :				
Voted-				
Original	56,78,58			
Supplementary	9,76,79	66,55,37	63,30,97	-3,24,40
Amount surrendered during the year(March 2012)				3,14,09

*Note and comment***REVENUE :**

Though there was an ultimate saving of ₹ 3,24.40 lakh in the grant; only ₹ 3,14.09 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 9,76.79 lakh obtained in March 2012 could have been curtailed.

---



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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	12,49,06			
Supplementary	-	12,49,06	10,74,26	-1,74,80
Amount surrendered during the year(March 2012)				1,71,90

*Notes and comments*

Though there was an ultimate saving of ₹ 1,74.80 lakh in the grant, ₹ 1,71.90 lakh were surrendered from the grant in March 2012.

2. Saving occurred mainly under :

		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving -
00.001.02				
MEP-33-District Offices				
	O	10,41.20		
	R	-1,59.18	8,82.02	8,79.65
				-2.37

Saving of ₹ 1,59.18 lakh was anticipated due mainly to vacant posts.

**GRANT No. 46 - OTHER EXPENDITURE PERTAINING TO HOME DEPARTMENT**

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	88,13,76			
Supplementary	2	88,13,78	59,26,15	-28,87,63
Amount surrendered during the year(March 2012)				29,05,61
Charged-				
Original	23,00			
Supplementary	38,71	61,71	46,45	-15,26
Amount surrendered during the year(March 2012)				6,25
Capital :				
Voted-				
Original	4,73,82,68			
Supplementary	24,20,00	4,98,02,68	4,78,06,71	-19,95,97
Amount surrendered during the year(March 2012)				23,57,78
Notes and comments				

**REVENUE :**

₹ 29,05.61 lakh were surrendered from the voted grant in March 2012; the saving ultimately worked out to only ₹ 28,87.63 lakh.

## Grant No. 46-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
(i) 00.106.02 Gram Rakshak Dal				
O	17,91.95			
R	-7,65.12	10,26.83	8,60.74	-1,66.09

Saving of ₹ 7,65.12 lakh was anticipated due mainly to less utilisation of Gram Rakshak Dal to help the Police. Reasons for the final saving have not been intimated(August 2012).

Partially Centrally Sponsored Scheme  
(ii) 00.106.01 MEP-20-Civil Defence  
(Plan)

O	3,06.13			
R	-1,96.01	1,10.12	1,10.77	+ 0.65

Saving of ₹ 1,96.01 lakh was anticipated due mainly to non-filling up of vacant posts and non-purchase of machinery and equipments.

Partially Centrally Sponsored Scheme  
(iii) 00106.01 MEP-20-Civil Defence

O	6,02.02			
R	-2,74.06	3,27.96	3,22.25	-5.71

Saving of ₹ 2,74.06 lakh was anticipated due mainly to non-filling up of vacant posts of Clerks, Administrative Officer and Accounts Officers. Reasons for the final saving have not been intimated(August 2012).

Partially Centrally Sponsored Scheme  
(iv) 00.107.01 MEP-25-Home guards  
(Plan)

O	6,71.87			
R	-1,76.00	4,95.87	4,95.05	-0.82

Saving of ₹ 1,76.00 lakh was anticipated due mainly to non-filling up of vacant posts and less purchase of Tents, Cloths and Shoes.

Partially Centrally Sponsored Scheme  
(v) 00.107.02 Border Wing(Plan)

O	23,20.97			
R	-10,39.53	12,81.44	12,69.79	-11.65

Saving of ₹ 10,39.53 lakh was anticipated due mainly to non-filling up of vacant posts, two battalion merged and less purchase of materials. Final saving of ₹ 11.65 lakh was occurred due to wind up of the Border Wing Battalion Offices at Jamnagar and Rudramata.

## Grant No. 46-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070				
Partially Centrally Sponsored Scheme				
(vi) 00.107.02 Border Wing				
O	8,00.41			
R	-1,43.95	6,56.46	6,82.99	+ 26.53

Saving of ₹ 1,43.95 lakh was anticipated due mainly to non-filling up of vacant posts and less purchase of materials. Final excess of ₹ 26.53 lakh was occurred on account of payment of IInd and IIIrd installment of Revision of Pay arrears.

Centrally Sponsored Scheme  
(vii) 00.120.01 Other Acts and Regulation  
Establishment at Secretariat Level(Plan)

O	1,08.20			
R	-43.58	64.62	61.74	-2.88

Saving of ₹ 43.58 lakh was anticipated due mainly to non-filling up of vacant posts of Section Officers, Deputy Section Officers and Clerks.

Major head-2235  
(viii) 02.105.01 SCW-30-Prohibition  
activities and intensive Prohibition  
Drive in the State

O	1,35.19			
R	-29.43	1,05.76	1,05.02	-0.74

Saving of ₹ 29.43 lakh was anticipated due mainly to non-filling up of vacant posts of Prohibition Sub-Inspector and Clerks.

Partially Centrally Sponsored Scheme  
(ix) 60.200.01 SCW-37-District Sainik  
Welfare and Resettlement Office(Plan)

O	94.77			
R	-48.73	46.04	46.04	-

Saving of ₹ 48.73 lakh was anticipated due mainly to vacant posts.

## Grant No. 46-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235 Partially Centrally Sponsored Scheme (x) 60.200.02 MEP-34--Directorate of Sainik Welfare and Resettlement Gujarat State(Plan)				

O	47.74			
R	-34.86	12.88	12.87	-0.01

Saving of ₹ 34.86 lakh was anticipated due mainly to non-filling up of vacant posts of Driver, Junior Clerks and Office Superintendent.

## 3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070 00.105.01 Special Commission of Inquiry				
O	1,00.00	1,00.00	2,43.70	+ 1,43.70

Reasons for the excess have not been intimated(August 2012).

4. Though there was an ultimate saving of ₹ 15.26 lakh in the appropriation; only ₹ 6.25 lakh were surrendered from the appropriation in March 2012. In view of the final saving, the supplementary appropriation of ₹ 38.71 lakh obtained in March 2012 could have been curtailed.

## 5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2070 00.104.03 Payment of Compensation and/or decretal amount				
O	20.00			
S	35.00			
R	-6.25	48.75	39.74	-9.01

Saving of ₹ 6.25 lakh was anticipated due mainly to less number of recommendation for payment of claims by Human Rights Commission. Reasons for the final saving have not been intimated(August 2012).

Grant No. 46-*Concl.*

## CAPITAL :

6. ₹ 23,57.78 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 19,95.97 lakh. In view of the final saving, the supplementary grant of ₹ 24,20.00 lakh obtained in March 2012 could have been curtailed.

---

**INDUSTRIES AND MINES DEPARTMENT****GRANT NO. 47 - INDUSTRIES AND MINES DEPARTMENT**

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	11,77,11			
Supplementary	-	11,77,11	10,55,28	-1,21,83
Amount surrendered during the year(March 2012)				1,22,86

*Note and comments*

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 IND-51-Industries and Mines Department(Plan)				
O	1,00.00			
R	-25.86	74.14	74.19	+ 0.05

Saving of ₹ 25.86 lakh was anticipated due mainly to receipt of less estimate of works by the Roads and Building Department.

Grant No. 47-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.090.01 IND-51-Industries and Mines Department				
O	6,28.80			
R	-83.75	5,45.05	5,46.26	+ 1.21

Saving of ₹ 83.75 lakh was anticipated due mainly to vacant post of Deputy Secretary, Section Officers and Deputy Section Officers.

---



**GRANT NO. 48 - STATIONERY AND PRINTING**

(Major heads : 2058 - Stationery and Printing, 2071 - Pensions and Other Retirement Benefits and 4058- Capital Outlay on Stationery and Printing)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	54,96,47			
Supplementary	-	54,96,47	54,84,90	-11,57
Amount surrendered during the year				-
Capital :				
Voted-				
Original	9,43,00			
Supplementary	-	9,43,00	5,27,87	-4,15,13
Amount surrendered during the year(March 2012)				4,10,70

*Notes and comments*

Though there was an ultimate saving of ₹ 11.57 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

**CAPITAL :**

2. Saving occurred mainly under :

		Total grant	Actual expenditure (₹ in lakh )	Excess + Saving -
00.103.01 IND-48- Government Presses(Plan)				
	O	9,43.00		
	R	-4,10.70	5,32.30	-4.43

Saving of ₹ 4,10.70 lakh was anticipated due mainly to non-participating of suppliers in the tender inquiry for purchase of 4 colour digital offset machine for Press.

Grant No. 48-*Concl.*

3.. *Depreciation Reserve Fund* - The provision under this grant includes a sum of ₹ 50.00 lakh transferred to Depreciation Reserve Fund-Government Presses. The balance in the Fund is intended to be utilised for meeting expenditure on renewals and replacement of machines, etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year. The balance at the credit of the Fund on 31st March 2012 was ₹ 4,92.70 lakh as given in Statement No. 18 of the Finance Accounts 2011-2012.

---

**GRANT NO. 49 - INDUSTRIES**

(Major heads : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 2875 - Other Industries, 4851 - Capital Outlay on Village and Small Industries, 4852 - Capital Outlay on Iron and Steel Industries, 6851 - Loans for Village and Small Industries, 6858 - Loans for Engineering Industries and 6885 - Other Loans for Industries and Minerals)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	7,33,23,27			
Supplementary	1	7,33,23,28	6,86,59,53	-46,63,75
Amount surrendered during the year(March 2012)				45,38,14
Capital :				
Voted-				
Original	2,13,64,00			
Supplementary	16,61,70	2,30,25,70	1,20,21,14	-1,10,04,56
Amount surrendered during the year(March 2012)				1,10,03,38

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 46,63.75 lakh in the grant; only ₹ 45,38.14 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851				
(i) 00.102.03 IND-10-District Industries Centers				
O	20,72.96			
R	-2,52.96	18,20.00	18,20.31	+ 0.31

Saving of ₹ 2,52.96 lakh was anticipated due mainly to non-filling up of vacant posts.

## Grant No. 49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851				
(ii) 00.200.01 IND-30-Gujarat Matikam Kalakari and Rural Technology Institute (Plan)	O	17,69.26		
	R	-8,79.26	8,90.00	-

Saving of ₹ 8,79.26 lakh was anticipated due mainly to non-receipt of approval for Vocational Training.

(iii) 00.200.02 IND-29-Reorganisation, expansion Programme for D.J. Industries Institute, Baroda	O	2,12.90		
	R	-36.15	1,76.75	-0.30

Saving of ₹ 36.15 lakh was anticipated due mainly to vacant posts.

(iv) 00.800.09 IND-23-Assistance to Indext-C(Plan)	O	4,65.00		
	R	-1,75.00	2,90.00	-

Saving of ₹ 1,75.00 lakh was anticipated due mainly to non-sanction of tender for fairs.

Major head-2852				
(v) 00.001.01 IND-2-Industries Commissioner's Office Extension Wing	O	6,99.50		
	R	-99.50	6,00.00	-21.32

Saving of ₹ 99.50 lakh was anticipated due mainly to vacant posts and retirement of staff. Reasons for the final saving have not been intimated(August 2012).

(vi) 00.003.02 OIN-2-Assistance for Research and Technology Development(Plan)	O	35,00.00		
	R	-33,61.88	1,38.12	-

Saving of ₹ 33,61.88 lakh was anticipated due mainly to non-receipt of sufficient proposals and pending approval of Government of India for it's matching share.

## Grant No. 49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2852 (vii) 00.800.26 IND-9-Development of Textile Industry(Plan)				
O	10,00.00			
R	-2,38.01	7,61.99	7,61.99	-

Saving of ₹ 2,38.01 lakh was anticipated due mainly to deferring the proposals by the State Level Committee and non-receipt of interest subsidy claims from the Banks.

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2851 (i) 00.105.01 IND-21-Gujarat State Khadi and Village Industries Board				
O	5,00.00			
R	51.00	5,51.00	5,57.00	+ 6.00

Excess of ₹ 51.00 lakh was anticipated due mainly to payment of pension to the retired employees and payment of arrears of pay and allowances on account of higher pay scale. Reasons for the final excess have not been intimated(August 2012).

(ii) 80.800.24 IND-5-Promotional Efforts  
for Industrial Development(Plan)

O	9,33.00			
R	2,18.78	11,51.78	11,51.76	-0.02

Excess of ₹ 2,18.78 lakh was anticipated due mainly to conducting seminars and workshops for promotional efforts for Industrial Development.

## CAPITAL :

4. In view of the final saving, the supplementary grant of ₹ 16,61.70 lakh obtained in March 2012 could have been avoided.

## Grant No. 49-Contd.

## 5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4851				
(i) 00.200.01 IND-30-Gujarat Matikam Kalakari and Rural Technology(Plan)				
O	4,15.00			
R	-87.60	3,27.40	3,27.40	-

Saving of ₹ 87.60 lakh was anticipated due mainly to receipt of less demand from the District Offices.

(ii) 00.800.01 IND-24-Urban Hatts for Sales  
promotion of Cottage Industries Product  
(Plan)

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

Saving of ₹ 1,00.00 lakh was anticipated due mainly to non-commencement of construction work of hall at Surat on account of court case.

Major head-4852

(iii) 01.800.01 IND-52-Scheme for Financial  
Support to PPP Infrastructure(Plan)

O	45,68.00			
R	-45,68.00	-	-	-

Saving of the entire budget provision of ₹ 45,68.00 lakh was anticipated due mainly to non-sanction of the Scheme by the Government of India.

Grant No. 49-*Concl'd.*

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
Major head-6858				
(iv) 04.800.01 Loan to Mega Project to Implement-State Support Agreement (Plan)				
O	1,10,00.00			
R	-1,10,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,10,00.00 lakh was anticipated due mainly to non-finalisation of terms and conditions for loans by the Government.

Major head-6885  
(v) 01.190.05 IND-50-Loans to Gujarat State Financial Corporation to clear the Government Guarantee debts(Plan)

O	5,00.00			
R	-80.00	4,20.00	4,20.00	-

Appropriate reasons for the anticipated saving of ₹ 80.00 lakh have not been intimated(August 2012).

## 6. Excess occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
Major head-4852				
02.800.01 OIN-5-Promotional Efforts for Industrial Development(Mahatma Mandir) (Plan)				
O	46,47.00			
S	16,61.70			
R	48,38.30	1,11,47.00	1,11,47.00	-

Excess of ₹ 48,38.30 lakh was anticipated due mainly to good progress of work of Mahatma Mandir at Gandhinagar.

**GRANT NO. 50 - MINES AND MINERALS**

**(Major head : 2853 - Non-Ferrous Mining and Metallurgical Industries and 4853 - Capital Outlay on Non-Ferrous Mining and Metallurgical Industries)**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	70,10,77			
Supplementary	91,70	71,02,47	52,37,50	-18,64,97
Amount surrendered during the year(March 2012)				18,64,60
Capital :				
Voted-				
Original	4,30,00			
Supplementary	-	4,30,00	-	-4,30,00
Amount surrendered during the year(March 2012)				4,30,00

*Notes and comments*

**REVENUE :**

In view of the final saving, the supplementary grant of ₹ 91.70 lakh obtained in March 2012 could have been avoided.



Grant No. 50-*Concl'd.*

## 2. Saving occurred mainly under :

			Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
02.001.01 IND-43-Commissioner of Geology and Mining(Plan)					
	O	35,69.70			
	R	-18,47.38	17,22.32	17,25.31	+ 2.99

Saving of ₹ 18,47.38 lakh was anticipated due mainly to non-filling up of vacant posts and non-receipt of approval to the extent of ₹ 1,12.00 lakh for Parking Fund in Gujarat Mineral Development Society.

## CAPITAL :

## 3. Saving occurred mainly under :

			Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
(i) 01.004.01 IND-43-Commissioner of Geology and Mining(Plan)					
	O	50.00			
	R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50.00 lakh was anticipated due mainly to non-approval of the Scheme by the Government.

(ii) 01.004.02 IND-57-  
Mineral Laboratory(Plan)

	O	3,80.00			
	R	-3,80.00	-	-	-

Saving of the entire budget provision of ₹ 3,80.00 lakh was anticipated due mainly to non-receipt of equipments till the end of the year.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	55,36,55			
Supplementary	17,34,45	72,71,00	84,31,00	+ 11,60,00
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,13,95,00			
Supplementary	-	2,13,95,00	2,02,65,00	-11,30,00
Amount surrendered during the year(March 2012)				11,60,00

*Notes and comments***REVENUE :**

The expenditure exceeded the grant by ₹ 11,60.00 lakh; the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 17,34.45 lakh obtained in March 2012 proved insufficient.

**2. Excess over the voted grant occurred mainly under :**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Centrally Sponsored Scheme 01.800.01 Development of Holiday Homes(Plan)	S	17,31.79	28,91.79	+ 11,60.00

Reasons for the excess have not been intimated(August 2012).

**CAPITAL :**

3. ₹ 11,60.00 lakh were surrendered from the grant in March 2012, the saving ultimately worked out to ₹ 11,30.00 lakh.

Grant No. 51-*Concl.*

## 4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.190.03 TRS-37-Gujarat Pavitra Yatradham Vikas Board(Plan)				
O	36,00.00			
R	-10,00.00	26,00.00	26,00.00	-

Saving of ₹ 10,00.00 lakh was anticipated due mainly to partial approval to the proposal by the Government.

## (ii) 01.190.05 TRS-47-Capital Support to Tourism Corporation of Gujarat Limited(Plan)

O	2,60.00			
R	-1,60.00	1,00.00	1,30.00	+ 30.00

Saving of ₹ 1,60.00 lakh was anticipated due mainly to partial sanction to the proposal of Tourism Corporation of Gujarat Ltd. Reasons for the final excess have not been intimated(August 2012).

## 5. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
01.190.02 Capital Contribution to Gujarat Tourism Project Development Company Limited(Plan)				
O	21,00.00			
R	6,60.00	27,60.00	27,60.00	-

Excess of ₹ 6,60.00 lakh was anticipated due mainly to increase in Capital Contribution to Gujarat Tourism Development Company.

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

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

		Total grant ₹	Actual expenditure ₹	Excess+ Saving- ₹
(In thousand)				
Revenue :				
Voted-				
Original	32,14,50			
Supplementary	-	32,14,50	32,14,50	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	29,30,00			
Supplementary	-	29,30,00	28,69,63	-60,37
Amount surrendered during the year(March 2012)				37,37

*Note and comment*

**CAPITAL :**

Though there was an ultimate saving of ₹ 60.37 lakh in the grant; only ₹ 37.37 lakh were surrendered from the grant in March 2012.

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

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	2,59,05			
Supplementary	-	2,59,05	1,43,83	-1,15,22
Amount surrendered during the year(March 2012)				1,15,29

*Notes and comments*

Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
00.800.01 Expenditure pertaining to Training(Plan)				
O	1,10.00			
R	-1,07.12	2.88	2.87	-0.01

Saving of ₹ 1,07.12 lakh was anticipated due mainly to non-conducting of training programmes on Development Communication run by Mudra Institute of Communication (MICA).

---

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	68,79,39			
Supplementary	11,98,30	80,77,69	79,59,45	-1,18,24
Amount surrendered during the year(March 2012)				1,21,75

*Note and comment*

In view of the final saving, the supplementary grant of ₹ 11,98.30 lakh obtained in March 2012 could have been curtailed.

---

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	5,88,90			
Supplementary	-	5,88,90	5,71,14	-17,76
Amount surrendered during the year(March 2012)				18,71
Capital :				
Voted-				
Original	26,00			
Supplementary	-	26,00	10,40	-15,60
Amount surrendered during the year(March 2012)				15,60

*Notes and comments*

**CAPITAL :**

Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01					
House Building Advances					
	O	25.00			
	R	-14.60	10.40	10.40	-

Saving of ₹ 14.60 lakh was anticipated due mainly to non-production of documents for House Building Advance in time.

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

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	12,70,27			
Supplementary	-	12,70,27	6,26,94	-6,43,33
Amount surrendered during the year(March 2012)				6,19,51

(In thousand)

*Notes and comments*

Though there was an ultimate saving of ₹ 6,43.33 lakh in the grant; only ₹ 6,19.51 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
(i) 00.090.01 EMP-11-Labour and Employment Department(Plan)				
	O	6,00.00		
	R	-3,37.30	2,62.70	2,39.16
				-23.54

Saving of ₹ 3,37.30 lakh was anticipated due mainly to expenditure on renovation works was borne by Roads and Buildings Department and less expenditure occurred on Computer and Hardware.

(ii) 00.090.01 EMP-11-Labour and  
Employment Department

	O	6,70.27		
	R	-2,82.21	3,88.06	3,87.78
				-0.28

Saving of ₹ 2,82.21 lakh was anticipated due mainly to vacant posts in Labour and Employment Department.



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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
<b>Revenue :</b>				
<b>Voted-</b>				
Original	3,55,39,95			
Supplementary	19,30,66	3,74,70,61	3,26,72,37	-47,98,24
Amount surrendered during the year(March 2012)				46,29,53
<b>Charged-</b>				
Original	-			
Supplementary	32,93	32,93	24,83	-8,10
Amount surrendered during the year				-
<i>Notes and comments</i>				

Though there was an ultimate saving of ₹ 47,98.24 lakh in the voted grant; only ₹ 46,29.53 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 19,30.66 lakh obtained in March 2012 proved unnecessary.

2. Though there was an ultimate saving of ₹ 8.10 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during March 2012. In view of the final saving, the supplementary appropriation of ₹ 32.93 lakh obtained in March 2012 could have been curtailed.

3. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(i) 01.001.01 LBR-1-Commissioner of Labour(Plan)				
O	5,83.75			
R	-3,93.81	1,89.94	1,96.36	+ 6.42

Saving of ₹ 3,93.81 lakh was anticipated due mainly to vacant post in the office of the Labour Commissioner, (ii) less expenditure in pay and allowances and contingent expenditure, (iii) non-receipt of administrative approval, (iv) non-sanction for purchase of two wheeler vehicles,(v) less expenditure in purchase of Computer and R.O. Plant and (vi) non-receipt of administrative approval to create informal sector to MIS Unit. Reasons for the final excess have not been intimated(August 2012).

## Grant No. 57-Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(ii) 01.102.01 LBR-10-Safety Cell for Prevention of accidents(Plan)	O	2,30.35		
	R	-1,11.31	1,19.04	1,18.63
				-0.41

Saving of ₹ 1,11.31 lakh was anticipated due mainly to non-receipt of administrative approval to fill up the vacant posts of certifying surgeon, (ii) sanctioned posts remained vacant and (iii) vehicle for laboratory was not hired as the laboratory could not be started at Vadodara.

(iii) 01.102.03 LBR-12-Establishment under Chief Inspector of Factories(Plan)	O	3,55.95		
	R	-94.66	2,61.29	2,61.38
				+ 0.09

Saving of ₹ 94.66 lakh was anticipated due mainly to non-receipt of administrative approval to fill up the vacant posts and non-sanctioning of establishment and office expenditure for new office.

(iv) 01.102.04 LBR-13-Establishment under Chief Inspector of Steam Boilers (Plan)	O	1,25.32		
	R	-58.53	66.79	66.12
				-0.67

Saving of ₹ 58.53 lakh was anticipated due mainly to non-filling up of vacant posts and less expenditure was incurred on hiring vehicles.

(v) 01.103.02 LBR-14-Protection of unorganised Rural Labours as per Satem Commission(Plan)	O	3,09.77		
	R	-3,07.00	2.77	2.66
				-0.11

Saving of ₹ 3,07.00 lakh was anticipated due mainly to non-sanction of administrative approval for protection of unorganised Rural Labours as per Satem Commission.

## Grant No. 57-Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(vi) 01.111.02 LBR-16-Social Security Fund under Poverty Allevation Programme(Plan)				
	O	7,73.52		
	R	-3,43.00	4,30.52	4,30.52
				-
Saving of ₹ 3,43.00 lakh was anticipated due mainly to rejection of cases under Sharamik Suraksha Scheme and less number of applications for Medical Assistance cases were received.				
(vii) 01.111.05 LBR-25-Activities of the Gujarat Building and Other Construction (Plan)				
	O	14,21.70		
	R	-11,05.70	3,16.00	3,16.00
				-
Saving of ₹ 11,05.70 lakh was anticipated due mainly to non-receipt of administrative approval for establishment of Gujarat Building and Other Construction Workers Welfare Board, (ii) posts of 37 officer and other staff members were not sanctioned and (iii) the office furniture and office expenditure not granted for Bandhakam Shramyogi Arogya Veemakavach Yojana.				
(viii) 01.800.01 LBR-21- Gandhi Labour Institute(Plan)				
	O	5,05.00		
	R	-3,50.00	1,55.00	1,55.00
				-
Saving of ₹ 3,50.00 lakh was anticipated due mainly to non-receipt of administrative approval for construction of new building in Mahatma Gandhi Labour Institute Campus, Ahmedabad and (ii) instead of organizing separate regionwise State Shram Awards, the function was organized jointly.				
(ix) 02.001.01 EMP-6-Employment Services and Extension Scheme(Plan)				
	O	10,24.73		
	R	-1,21.90	9,02.83	8,86.10
				-16.73
Saving of ₹ 1,21.90 lakh was anticipated due mainly to non-receipt of administrative approval for Employment Extension Bureau and renovation of District Employment Exchange, Ahmedabad. Reasons for the final saving have not been intimated(August 2012).				

## Grant No. 57-Concl'd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(x) 03.101.01 EMP-1-Craftsman Training Scheme in Government Industrial Training Institute(Plan)				
	O	1,29,41.04		
	R	-13,84.49	1,14,08.79	-1,47.76

Saving of ₹ 13,84.49 lakh was anticipated due mainly to expenditure not occurred for payment of professional and special services, stipend and other charges, and (ii) less expenditure occurred on machinery due to pending Court matter. Reasons for the final saving have not been intimated(August 2012).

(xi) 03.101.03 EMP-1-Craftsman Training  
Scheme in Government Industrial Training  
Institute(Central Area Development Scheme)  
(Plan)

	O	3,21.95		
	R	-5.21	3,16.74	-74.22

Saving of ₹ 5.21 lakh was anticipated due mainly to vacant posts in the office of the Director of Employment and Training. Reasons for the final saving have not been intimated(August 2012).

4. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure ( ₹ in lakh )	Excess + Saving -
03.101.01 EMP-1-Craftsman Training Scheme in Government Industrial Training Institute(Plan)				
	S	32.93	24.83	-8.10

Reasons for the saving have not been intimated(August 2012).

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
<i>Revenue :</i>				
<i>Charged-</i>				
Original	-			
Supplementary	24,37	24,37	21,02	-3,35
<i>Amount surrendered during the year</i>				
				-
<i>Capital :</i>				
<i>Voted-</i>				
Original	32,55			
Supplementary	-	32,55	12,00	-20,55
<i>Amount surrendered during the year(March 2012)</i>				
				18,05

*Notes and comments*

Though there was an ultimate saving of ₹ 3.35 lakh in the appropriation; no part of the appropriation was anticipated as saving and surrendered during the year.

**CAPITAL :**

2. Though there was an ultimate saving of ₹ 20.55 lakh in the grant; ₹ 18.05 lakh were surrendered from the grant in March 2012.

3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01				
House Building Advance				
	O	30.00		
	R	-15.50	14.50	-2.50

Saving of ₹ 15.50 lakh was anticipated due mainly to receipt of less applications for House Building Advance from the employees.

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

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	9,47,17			
Supplementary	1	9,47,18	7,02,62	-2,44,56
Amount surrendered during the year(March 2012)				1,66,27

*Notes and comments*

Though there was an ultimate saving of ₹ 2,44.56 lakh in the grant; only ₹ 1,66.27 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 STP-28-Legal Department (Plan)				
O	1,57.87			
S	0.01			
R	-20.49	1,37.39	74.76	-62.63

Saving of ₹ 20.49 lakh was anticipated due mainly to vacant posts during the year. Reasons for the final saving have not been intimated(August 2012).

## (ii) 00.090.01 STP-28-Legal Department

O	7,38.30			
R	-1,02.54	6,35.76	6,27.87	-7.89

Saving of ₹ 1,02.54 lakh was anticipated due mainly to vacant posts during the year. Reasons for the final saving have not been intimated(August 2012).

Grant No. 59-*Concl*d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.800.01 STP-27- Information Technology (Plan)				
	O	50.00		
	R	-42.73	7.27	-
				-7.27

Saving of ₹ 42.73 lakh was anticipated due mainly to non-providing of Computers and Hardware for the offices of the Government Pleader in the State by Gujarat Informatics Limited. Reasons for the final saving have not been intimated(August 2012).

---

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	5,38,28,68			
Supplementary	11,95,29	5,50,23,97	3,89,73,95	-1,60,50,02
Amount surrendered during the year(March 2012)				1,60,69,46
<i>Charged-</i>				
Original	58,23,99			
Supplementary	7,82,39	66,06,38	55,20,93	-10,85,45
Amount surrendered during the year(March 2012)				10,83,54

*Notes and comments*

₹ 1,60,69.46 lakh were surrendered from the voted grant in March 2012; the saving ultimately worked out to only ₹ 1,60,50.02 lakh. In view of the final saving, the supplementary voted grant of ₹ 11,95.29 lakh obtained in March 2012 could have been restricted to a token amount.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.105.02 Civil Judges (Plan)				
O	77,86.08			
R	-71,25.35	6,60.73	6,60.73	-

Appropriate reasons for the anticipated saving of ₹ 71,25.35 lakh have not been intimated(August 2012).



## Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.105.07 Fast Track Courts				
	O	23,70.52		
	R	-22,27.09	1,43.43	1,43.43

Appropriate reasons for the anticipated saving of ₹ 22,27.09 lakh have not been intimated(August 2012).

(iii) 00.105.08 Scheme of improvement on  
Justice Delivery under 13th Finance  
Commission(Plan)

	O	59,95.40		
	R	-53,62.59	6,32.81	5,52.62
				-80.19

Saving of ₹ 53,62.59 lakh was anticipated due mainly to non-approval of action plan for Evening / Morning Court and for the post of Court Manager under 13th Finance Commission by State Government. Due to paucity of time, the action plan could not be executed. Reasons for the final saving have not been intimated(August 2012).

Centrally Sponsored Scheme

(iv) 00.105.06 Family Courts

	O	2,97.85		
	S	19.13		
	R	-59.13	2,57.85	2,57.85
				-

Saving of ₹ 59.13 lakh was anticipated due mainly to vacant posts and two new court could not be established during the year.

(v) 00.106.01 Small Causes Courts

	O	15,36.40		
	S	1,01.46		
	R	-4,84.73	11,53.13	11,53.13
				-

Saving of ₹ 4,84.73 lakh was anticipated due mainly to non-implementation of Shetty Pay Commission on account of pending explanation of Local Audit Fund.

## Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 00.114.01 Law Officers (Plan)				
	O	9,96.99		
	R	-4,33.51	5,63.48	4,70.05
				-93.43

Saving of ₹ 4,33.51 lakh was anticipated due mainly to non-appointing of 375 Assistant Public Prosecutors for 375 New Courts of Civil Judges. Reasons for the final saving have not been intimated(August 2012).

(vii) 00.114.01 Law Officers				
	O	37,10.75		
	S	2,68.12		
	R	-6,47.67	33,31.20	33,32.10
				+ 0.90

Saving of ₹ 6,47.67 lakh was anticipated due mainly to claims of Advocate's Professional Fee were under scrutiny and therefore, payment could not be made.

(viii) 00.114.02 Law Officer Establishment  
(District Courts)

	O	5,57.75		
	R	-3,25.90	2,31.85	2,31.85
				.

Saving of ₹ 3,25.90 lakh was anticipated due mainly to vacant posts through out the year.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.105.03 Process Serving Establishment				
	O	18,80.72		
	R	5,25.01	24,05.73	24,05.73
				-

Excess of ₹ 5,25.01 lakh was anticipated due mainly to sanctioning of insufficient grant than previous year's grant.

## Grant No. 60-Contd.

4. Though there was an ultimate saving of ₹ 10,85.45 lakh in the appropriation; only ₹ 10,83.54 lakh were surrendered from the appropriation in March 2012. In view of the final saving, the supplementary appropriation of ₹ 7,82.39 lakh obtained in March 2012 could have been restricted to a token amount.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.102.01 Judges				
	O	8,25.36		
	R	-2,17.31	6,08.05	6,06.24
				-1.81

Saving of ₹ 2,17.31 lakh was anticipated due mainly to less expenditure of pay and allowance on account of vacant post of Hon'ble Judges.

(ii) 00.102.02 Registrar(Plan)				
	O	6,18.98		
	S	7,82.39		
	R	-7,74.41	6,26.96	1,09.69
				-5,17.27

Saving of ₹ 7,74.41 lakh was anticipated due mainly to non-purchase of Cars, CCTV Camera, Xerox machine, furniture, Computer etc. Reasons for the final saving have not been intimated(August 2012).

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

	O	50.00			
	R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50.00 lakh was anticipated due mainly to non-filling up of posts by the High Court of Gujarat.

(iv) 00.102.03 Judicial Academy for  
Training of Judicial Officers

	O	1,52.75			
	R	-41.82	1,10.93	1,09.06	-1.87

Saving of ₹ 41.82 lakh was anticipated due mainly to non-establishment of Judicial Academy at High Court of Gujarat and thereby non-purchasing of relevant furniture, Computer, Hardware, Law Books and (ii) less workshops held at District Headquarters.

Grant No. 60-*Concl.*

6. Excess over the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.102.02 Registrar				
	O	41,76.90	46,95.95	+ 5,19.05

Reasons for the excess have not been intimated(August 2012).

---

**GRANT NO. 61 - OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	40,46,55			
Supplementary	35,47,33	75,93,88	74,90,36	-1,03,52
Amount surrendered during the year(March 2012)				1,12,63
Capital :				
Voted-				
Original	1,77,00			
Supplementary	-	1,77,00	1,14,02	-62,98
Amount surrendered during the year(March 2012)				60,19

*Notes and comments***REVENUE :**

₹ 1,12.63 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 1,03.52 lakh. In view of the final saving, the supplementary grant of ₹ 35,47.33 lakh obtained in March 2012 could have been curtailed.

**CAPITAL :**

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.201.01				
House Building Advance				
	O	1,50.00		
	R	-40.59	1,09.41	1,06.92
				-2.49

Saving of ₹ 40.59 lakh was anticipated due mainly to some employees had not accepted the loan due to personal reasons, some employees had preferred loans from other financial institutes and some employees had not submitted documents in prescribed time limit.

Grant No. 61-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 00.202.01 Advance for Purchase of Motor Conveyances				
	O	27.00		
	R	-19.60	7.40	-0.30

Saving of ₹ 19.60 lakh was anticipated due mainly to some employees had not accepted the loan due to personal reasons and some employees had preferred loan from other financial institutes.

---

**LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT****GRANT NO. 62 - LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT**

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :			(In thousand)	
Voted-				
Original	6,38,32			
Supplementary	-	6,38,32	5,01,18	-1,37,14
Amount surrendered during the year(March 2012)				1,37,16

*Notes and comments*

Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 TDP-10-Legislative and Parliamentary Affairs Department(Plan)				
O	1,10.00			
R	-1,10.00	-	-	-

Saving of the entire budget provision of ₹ 1,10.00 lakh was anticipated due mainly to non-implementation of ' Vidhansabha Nihaliye Programme' for all school students and public in the State on account of non-recceipt of administrative approval.

(ii) 00.090.01 TDP-10-Legislative and  
Parliamentary Affairs Department

O	3,74.96			
R	-38.31	3,36.65	3,36.65	-

Saving of ₹ 38.31 lakh was anticipated due mainly to non-recceipt of administrative approval to create C D & D V D and File Search Engine and procedure for recruitment of Gujarati and English Typists could not be completed in time.

Grant No. 62-*Concl'd.*

2. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.02 Government Chief Whip Establishment				
	O	98.00		
	R	10.76	1,08.77	+ 0.01

Excess of ₹ 10.76 lakh was anticipated due mainly to increase in pay and allowances of the employees.

---



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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Capital :				
Voted-				
Original	8,50			
Supplementary	-	8,50	4,13	-4,37
Amount surrendered during the year(March 2012)				4,37

---

**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 ₹	Excess + Saving - ₹
Revenue :			
Voted-			
Original	22,01,00		
Supplementary	-	22,01,00	13,92,87
Amount surrendered during the year(March 2012)			4,47

*Notes and comments*

Though there was an ultimate saving of ₹ 8,08.13 lakh in the grant; only ₹ 4.47 lakh were surrendered from the grant in March 2012.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
00.090.02 Narmada Water Resources, Water Supply and Kalpsar Department (Proper)			
O	21,96.00	21,96.00	13,92.11
			-8,03.89

Reasons for the saving have not been intimated(August 2012).

**GRANT NO. 65 - NARMADA DEVELOPMENT SCHEME****(Major heads : 4700- Capital Outlay on Major Irrigation and 4801-Capital Outlay on Power Projects)**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Capital :				
Voted-				
Original	27,10,53,72			
Supplementary	1,18,35,01	28,28,88,73	28,28,82,81	-5,92
Amount surrendered during the year(March 2012)				1,98,64,99

*Notes and comments*

₹ 1,98,64.99 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to only ₹ 5.92 lakh.

2. *Suspense Transactions* - Provision under the grant includes ₹ NIL utilised under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2011 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2012 (Aggregate) (Debit+) (Credit-)
	( ₹ in lakh )			
Stock	-13,99.44	-	-	-13,99.44
Miscellaneous Works Advances	+ 25.30	-	-	+ 25.30
Workshop Suspense	+ 31.55	-	-	+ 31.55
<b>Total</b>	<b>-13,42.59</b>	<b>-</b>	<b>-</b>	<b>-13,42.59</b>

## GRANT NO. 66 - IRRIGATION AND SOIL CONSERVATION

(Major heads: 2700 - Major Irrigation, 2701 - Medium Irrigation, 2702 - Minor Irrigation, 2705 - Command Area Development, 2711 - Flood Control and Drainage, 4402 - Capital Outlay on Soil and Water Conservation, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation and 4711 - Capital Outlay on Flood Control Projects )

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	9,27,07,49			
Supplementary	1	9,27,07,50	8,34,69,46	-92,38,04
Amount surrendered during the year(March 2012)				85,01,18
Charged-				
Original	-			
Supplementary	70,86	70,86	47,78	-23,08
Amount surrendered during the year				-
Capital :				
Voted-				
Original	11,77,43,28			
Supplementary	1,44,58,88	13,22,02,16	12,21,49,77	-1,00,52,39
Amount surrendered during the year(March 2012)				97,19,07
Charged-				
Original	-			
Supplementary	5,65,26	5,65,26	3,79,42	-1,85,84
Amount surrendered during the year				-

The expenditure in Revenue(*Charged*), Capital (Voted ) and (*Charged*) of the Grant and *Appropriation* does not include ₹ 3,28,100/- and ₹ 1,12,903/- ₹ 18,18,964/- respectively met out of advances from the Contingency Fund sanctioned in March 2012 but not recouped to the fund till the close of the year.

## Grant No.66-Contd.

*Notes and comments*

## REVENUE :

Though there was an ultimate saving of ₹ 92,38.04 lakh in the voted grant; ₹ 85,01.18 lakh were surrendered from the voted grant in March 2012.

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700					
(i) 08.101.01					
Work Charged Establishment					
	O	5,05.00	5,05.00	3,31.50	-1,73.50
(ii) 08.101.02					
Other Maintenance Expenditure					
	O	90.00	90.00	5.00	-85.00
(iii) 11.101.02					
Other Maintenance Expenditure					
	O	1,70.00	1,70.00	1,31.99	-38.01
(iv) 13.101.02					
Other Maintenance Expenditure					
	O	50.00	50.00	16.99	-33.01
(v) 15.101.02					
Other Maintenance Expenditure					
	O	1,10.00	1,10.00	69.90	-40.10

Reasons for the saving in respect of item No. (i) to (v) have not been intimated(August 2012).

(vi) 80.001.01 Direction  
(Plan)

	O	3,17.87			
	R	-1,43.78	1,74.09	1,67.02	-7.07

Saving of ₹ 1,43.78 lakh was anticipated due mainly to non-filling up of vacant posts and ban on new recruitment of staff. Reasons for the final saving have not been intimated(August 2012).

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700				
(vii) 80.001.01 Direction				
O	10,51.19			
R	-1,23.75	9,27.44	9,10.59	-16.85

Saving of ₹ 1,23.75 lakh was anticipated due mainly to vacant posts and non-recruitment. Reasons for the final saving have not been intimated(August 2012).

## (viii) 80.001.02 Administration

O	1,45,53.00			
R	-20,29.86	1,25,23.14	1,25,42.54	+ 19.40

Saving of ₹ 20,29.86 lakh was anticipated due mainly to vacant posts and non-recruitment. Reasons for the final excess have not been intimated(August 2012).

## (ix) 80.005.11 IRG-47-Survey and Investigation(Plan)

O	46,82.13			
R	-45,19.57	1,62.56	4,43.67	+ 2,81.11

Saving of ₹ 45,19.57 lakh was anticipated due mainly to non-receipt of administrative approval for model study of Bhadbhoot Barriage. Reasons for the final excess have not been intimated(August 2012).

## (x) 80.001.01 Direction

O	41,16.00			
R	-6,04.23	35,11.77	35,24.33	+ 12.56

Saving of ₹ 6,04.23 lakh was anticipated due mainly to vacant posts and retirement. Reasons for the final excess have not been intimated(August 2012).

## (xi) 80.001.02 Administration

O	1,02,52.00			
R	-20,53.98	81,98.02	81,51.31	-46.71

Saving of ₹ 20,53.98 lakh was anticipated due mainly to vacant posts and retirement. Reasons for the final saving have not been intimated(August 2012).

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700 (xii) 80.005.11 IRG-123-Survey and Investigation(Plan)	O	2,77.13		
	R	-2,47.43	29.70	29.40
				-0.30
Saving of ₹ 2,47.43 lakh was anticipated due mainly to non-carrying out of works as per target and dropping of some Schemes by Government.				
Major head-2702 (xiii) 01.103.11 Other Minor Irrigation Works	O	96.35	96.35	61.52
				-34.83
Reasons for the saving have not been intimated(August 2012).				
(xiv) 01.103.13 Minor Irrigation Works(Plan)	O	22,02.27		
	R	-2,38.46	19,63.81	14,34.77
				-5,29.04
Saving of ₹ 2,38.46 lakh was anticipated due mainly to receipt of less demand from the panchayat offices. Reasons for the final saving have not been intimated(August 2012).				
(xv) 03.102.31 Works(Plan)	O	56.90		
	R	3,43.10	4,00.00	-
				-4,00.00
Reasons for the final saving have not been intimated(August 2012).				
(xvi) 80.001.01 Direction(Plan)	O	10,03.51		
	R	-1,18.36	8,85.15	8,82.98
				-2.17
(xvii) 80.001.02 Administration(Plan)	O	48,49.66		
	R	-7,66.33	40,83.33	40,84.45
				+ 1.12

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2705 (xviii) 00.705.12 CAD-10-Establishment of Water and Land Management Institute, Gandhinagar(Plan)				
O	8,06.53			
R	-1,00.00	7,06.53	7,06.53	-

Saving of ₹ 1,18.36 lakh, ₹ 7,66.33 lakh and ₹ 1,00.00 lakh in respect of item No. (xvi) to (xviii) respectively were anticipated due mainly to mass retirement and ban on new recruitment of staff.

Major head-2711  
(xix) 01.052.02 FLC-3-Purchase of Machinery  
and Equipment for Flood Fighting Equipment  
(Plan)

O	7,30.50			
R	-5,48.65	1,81.85	1,51.49	-30.36

Saving of ₹ 5,48.65 lakh was anticipated due mainly to receipt of tenders below the estimates for purchase of machinery and equipments. Reasons for the final saving have not been intimated(August 2012).

(xx) 01.103.11 Construction(Plan)

O	12,72.61			
R	-6,00.01	6,72.60	5,17.07	-1,55.53

Saving of ₹ 6,00.01 lakh was anticipated due mainly to receipt of less demand from the panchayats offices on account of non-taking up of works. Reasons for the final saving have not been intimated(August 2012).

(xxi) 03.103.11  
Drainage Works(Plan)

O	8,00.00			
R	-2,16.76	5,83.24	7,14.16	+ 1,30.92

Saving of ₹ 2,16.76 lakh was anticipated due mainly to receipt of less demand from the panchayat offices on account of non-taking up of works. Reasons for the final excess have not been intimated(August 2012).



## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2711 (xxii) 03.103.84 Maintenance and Repairs				
	O	2,82.57		
	R	-75.71	2,09.72	+ 2.86

Saving of ₹ 75.71 lakh was anticipated due mainly to non-execution of work on account of heavy rain.

## 3. Excess over the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700 (i) 03.101.01 Work Charged Establishment				
	O	3,30.00		
	R	12.00	4,10.95	+ 68.95

Excess of ₹ 12.00 lakh was anticipated due mainly to payment of arrears of work charged and daily wages. Reasons for the final excess have not been intimated(August 2012).

## (ii) 04.101.02

Other Maintenance Expenditure

	O	3,85.00		
	R	1,85.00	5,70.00	5,70.54
				+ 0.54

Excess of ₹ 1,85.00 lakh was anticipated due mainly to allotment of the fund by 13th Finance Commission.

## (iii) 05.101.01

Work Charged Establishment

	O	16,00.00		
	R	4,69.37	20,69.37	20,67.67
				-1.70

Excess of ₹ 4,69.37 lakh was anticipated due mainly to payment of arrears of work charged and daily wages.

## (iv) 05.101.02

Other Maintenance Expenditure

	O	4,50.00		
	R	3,00.00	7,50.00	7,43.64
				-6.36

Excess of ₹ 3,00.00 lakh was anticipated due mainly to allotment of fund by the 13th Finance Commission. Reasons for the final saving have not been intimated(August 2012).

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700				
(v) 06.101.01				
Work Charged Establishment				

O	7,85.00			
R	99.00	8,84.00	8,84.69	+ 0.69

Excess of ₹ 99.00 lakh was anticipated due mainly to payment of arrears of Work Charged and Daily Wages.

(vi) 06.101.02 Other Maintenance  
Expenditure

O	3,50.00			
R	6,90.00	10,40.00	10,39.31	-0.69

Excess of ₹ 6,90.00 lakh was anticipated due mainly to allotment of fund by the 13th Finance Commission.

(vii) 09.101.01  
Work Charged Establishment

O	4,90.00			
R	1,30.00	6,20.00	6,10.84	-9.16

Excess of ₹ 1,30.00 lakh was anticipated due mainly to payment of arrears of Work Charged and Daily Wages. Reasons for the final saving have not been intimated(August 2012).

(viii) 10.101.01  
Work Charged Establishment

O	5,00.00			
R	89.93	5,89.93	5,87.92	-2.01

Excess of ₹ 89.93 lakh was anticipated due mainly to payment of arrears of Work Charged and Daily Wages.

(ix) 10.101.02 Other Maintenance  
Expenditure

O	2,80.00			
R	53.43	3,33.43	3,31.15	-2.28

Excess of ₹ 53.43 lakh was anticipated due mainly to allotment of the fund by 13th Finance Commission.

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2700 (x) 12.101.02 Other Maintenance Expenditure				
	O	15.00		
	R	54.34	68.42	-0.92

Excess of ₹ 54.34 lakh was anticipated due mainly to allotment of the fund by 13th Finance Commission.

(xi) 14.101.01  
Works Charged Establishment

	O	2,15.00		
	R	63.31	2,61.86	-16.45

Excess of ₹ 63.31 lakh was anticipated due mainly to payment of arrears of Work Charged and Daily Wages. Reasons for the final saving have not been intimated(August 2012).

Major head-2711  
(xii) 01.103.12 Works for Flood  
Control(Plan)

	O	13,03.07		
	R	7,01.13	20,34.10	+ 29.90

Excess of ₹ 7,01.13 lakh was anticipated due mainly to purchase of Flood Fighting Machinery, (ii) increase in maintenance of drainage work and (iii) upgrading and restoration of Daily Wages Labour Report at various dam sites. Reasons for the final excess have not been intimated(August 2012).

4. Though there was an ultimate saving of ₹ 23.08 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 70.86 lakh obtained in March 2012 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2701 (i) 80.800.84 Maintenance and Repairs				
	S	17.04	8.83	-8.21

## Grant No.66-Contd.

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2702 (ii) 01.103.13 Minor Irrigation Works(Plan)				

S	19.30	19.30	4.62	-14.68
---	-------	-------	------	--------

Reasons for the saving in respect of item No. (i) and (ii) have not been intimated(August 2012).

## CAPITAL :

6. Though there was an ultimate saving of ₹ 1,00,52.39 lakh in the voted grant; only ₹ 97,19.07 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 1,44,58.88 lakh obtained in March 2012 could have been curtailed.

7. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4402 (i) 00.001.01 IRG-38-Direction(Plan)				
	O	1,53.68		
	R	-24.90	1,26.95	-1.83

Saving of ₹ 24.90 lakh was anticipated due mainly to retirement of staff.

Major head-4700  
(ii) 11.800.43  
Canals and Branches(Plan)

O	24,98.50			
R	-1,64.08	23,34.42	21,93.83	-1,40.59

Saving of ₹ 1,64.08 lakh was anticipated due mainly to non-completion of works on account of heavy rains. Reasons for the final saving have not been intimated(August 2012).

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4701 (iii) 15.800.80 Other Expenditure(Plan)				
	O	54.00		
	R	-50.00	4.00	4.00
Saving of ₹ 50.00 lakh was anticipated due mainly to water lying in the dam and therefore, works could not be carried out.				
(iv) 19.800.43 Canals and Branches(Plan)				
	O	25.00		
	R	-25.00	-	-
Saving of ₹ 25.00 lakh was anticipated due mainly to non-completion of dam work, hence, Canal works could not be started.				
(v) 19.800.80 Other Expenditure(Plan)				
	O	50.00		
	R	-45.00	5.00	4.99
Saving of ₹ 45.00 lakh was anticipated due mainly to non-issue of Land Acquisition Award and Repairs and Restoration Works could not be started.				
(vi) 20.800.80 Other Expenditure(Plan)				
	O	80.00		
	R	-50.00	30.00	29.07
Saving of ₹ 50.00 lakh was anticipated due mainly to non-issue of Land Acquisition Award.				
(vii) 26.800.41 Dam and Appurtenant Works(Plan)				
	O	2,68.00		
	R	-17.00	2,51.00	2,40.37
Saving of ₹ 17.00 lakh was anticipated due mainly to delay in completing the works. Reasons for the final saving have not been intimated(August 2012).				

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701 (viii) 37.800.41 Dam and Appurtenant Works(Plan)				
	O	1,05.00		
	R	-67.09	37.91	34.65
				-3.26

Saving of ₹ 67.09 lakh was anticipated due mainly to non-carrying out of works by the agencies.

(ix) 37.800.43  
Canals and Branches(Plan)

	O	4,76.00		
	R	-3,41.50	1,34.50	1,25.99
				-8.51

Saving of ₹ 3,41.50 lakh was anticipated due mainly to non-finalisation of tenders for the works. Reasons for the final saving have not been intimated(August 2012).

(x) 37.800.46 Distributories and  
Water Courses(Plan)

	O	1,90.00		
	R	-1,72.00	18.00	16.98
				-1.02

Saving of ₹ 1,72.00 lakh was anticipated due mainly to non-finalisation of tenders for the works.

(xi) 44.800.80  
Other Expenditure(Plan)

	O	10,20.66		
	R	-3,72.51	6,48.15	6,32.46
				-15.69

Saving of ₹ 3,72.51 lakh was anticipated due mainly to non-carrying out of works as per targets. Reasons for the final saving have not been intimated(August 2012).

(xii) 46.800.80  
Other Expenditure(Plan)

	O	8,02.78		
	R	-1,16.29	6,86.49	6,82.74
				-3.75

Saving of ₹ 1,16.29 lakh was anticipated due mainly to non-finalisation of tender by World Bank.

## Grant No.66-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701					
(xiii) 51.800.80					
Other Expenditure(Plan)					
	O	1,20.00			
	R	-1,20.00	-	-	-

Saving of the entire budget provision of ₹ 1,20.00 lakh was anticipated due mainly to non-taking up of renovation work.

(xiv) 57.800.80					
Other Expenditure(Plan)					
	O	7,00.00			
	R	-2,88.69	4,11.31	4,01.63	-9.68

Saving of ₹ 2,88.69 lakh was anticipated due mainly to less demand from the beneficiaries. Reasons for the final saving have not been intimated(August 2012).

(xv) 66.800.80					
Other Expenditure(Plan)					
	O	1,00.00			
	R	-96.38	3.62	3.68	+ 0.06

Saving of ₹ 96.38 lakh was anticipated due mainly to non-finalisation of Land Acquisition Awards.

(xvi) 67.800.80					
Other Expenditure(Plan)					
	O	2,00.00			
	R	-1,97.00	3.00	2.36	-0.64

Saving of ₹ 1,97.00 lakh was anticipated due mainly to non-commencement of work on account of non-finalisation of design by Central Design Organisation.

(xvii) 70.800.80					
Other Expenditure(Plan)					
	O	5,30.00			
	R	-71.82	4,58.18	4,57.78	-0.40

Saving of ₹ 71.82 lakh was anticipated due mainly to Land Acquisition cases.

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701 (xviii) 71.800.80 Other Expenditure(Plan)				
	O	16,00.00		
	R	-12,37.33	3,62.67	3,62.68
				+ 0.01

Saving of ₹ 12,37.33 lakh was anticipated due mainly to non-finalisation of design of check-dam and non-inviting of tenders.

(xix) 72.800.80 Other Expenditure(Plan)				
	O	43,26.00		
	R	-13,42.79	29,83.21	29,23.07
				-60.14

Saving of ₹ 13,42.79 lakh was anticipated due mainly to non-carrying out of works on account of water lying in the canal. Reasons for the final saving have not been intimated(August 2012).

Centrally Sponsored Scheme (xx) 74.800.80 Other Expenditure(Plan)				
	O	11,72.00		
	R	-6,56.00	5,16.00	4,30.72
				-85.28

Saving of ₹ 6,56.00 lakh was anticipated due mainly to non-finalisation of design of Bandhara. Reasons for the final saving have not been intimated(August 2012).

Partially Centrally Sponsored Scheme (xxi) 75.800.80 Other Expenditure(Plan)				
	O	71,48.00		
	R	-59,65.86	11,82.14	6,07.63
				-5,74.51

Saving of ₹ 59,65.86 lakh was anticipated due mainly to heavy rains and the sea coast area side became unapproachable to carry out different stages of works. Reasons for the final saving have not been intimated(August 2012).

(xxii) 77.800.80 Other Expenditure(Plan)				
	O	2,00.00		
	R	-85.00	1,15.00	1,15.00
				-

Saving of ₹ 85.00 lakh was anticipated due mainly to renovation work of Fatevadi Canal carried out by NABARD.



## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701				
(xxiii) 80.001.01 Direction(Plan)				
O	7,34.25			
R	-1,32.57	6,01.68	6,01.37	-0.31
Saving of ₹ 1,32.57 lakh was anticipated due mainly to retirement of staff.				
(xxiv) 80.001.02 Administration(Plan)				
O	81,72.32			
R	-17,48.57	64,23.75	64,23.64	-0.11
Saving of ₹ 17,48.57 lakh was anticipated due mainly to retirement of staff.				
(xxv) 82.800.80 Other Expenditure(Plan)				
O	30.00			
R	-30.00	-	-	-
Saving of the entire budget provision of ₹ 30.00 lakh was anticipated due mainly to non-availability of land.				
(xxvi) 83.800.46 Distributories and Water Courses(Plan)				
O	1,19.80			
R	-69.80	50.00	50.00	-
Saving of ₹ 69.80 lakh was anticipated due mainly to non-commencement of work.				
(xxvii) 83.800.80 Other Expenditure(Plan)				
O	25,26.20			
R	-14,13.19	11,13.01	11,17.01	+ 4.00
Saving of ₹ 14,13.19 lakh was anticipated due mainly to non-commencement of work on account of non-finalisation of tenders.				

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4702 (xxviii) 00.101.02 Minor Irrigation(Plan)	O	2,90,24.46		
	S	33,88.60		
	R	-91,25.96	2,32,87.10	2,67,44.50
				+ 34,57.40

Saving of ₹ 91,25.96 lakh was anticipated due mainly to non-commencement of work on account of non-finalisation of the Project design. Reasons for the final excess have not been intimated(August 2012).

Partially Centrally sponsored Scheme  
(xxix) 00.101.02  
Minor Irrigation(Plan)

O	38,00.00	38,00.00	1,00.00	-37,00.00
---	----------	----------	---------	-----------

Reasons for the saving have not been intimated(August 2012).

(xxx) 00.800.02 Drip Contribution of  
Pressurize Irrigation Network System  
for Tube Wells of GWRDC(Plan)

O	2,50.00			
R	-2,49.00	1.00	1,50.89	+ 1,49.89

Saving of ₹ 2,49.00 lakh was anticipated due mainly to receipt of few demand from the beneficiaries. Reasons for the final excess have not been intimated(August 2012).

Major Head-4711  
(xxxi) 01.001.02 Administration(Plan)

O	2,96.50			
R	-36.50	2,60.00	2,58.17	-1.83

Saving of ₹ 36.50 lakh was anticipated due mainly to retirement of staff.

(xxxii) 01.103.01  
Flood Control Works(Plan)

O	51,95.00			
R	-21,42.71	30,52.29	32,01.76	+ 1,49.47

Saving of ₹ 21,42.71 lakh was anticipated due mainly to non-commencement of work on account of non-finalisation of Project design. Reasons for the final excess have not been intimated(August 2012).

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4711				
(xxxiii) 03.103.01 Drainage Works(Plan)				
O	40,30.00			
S	0.01			
R	-13,62.05	26,67.96	26,69.89	+ 1.93

Saving of ₹ 13,62.05 lakh was anticipated due mainly to non-commencement of work on account of non-finalisation of Project design.

8. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4700				
(i) 11.800.46 Distributories and Water Courses(Plan)				
O	6,94.64			
R	2,50.00	9,44.64	10,90.42	+ 1,45.78

Excess of ₹ 2,50.00 lakh was anticipated due mainly to carrying out more renovation works. Reasons for the final excess have not been intimated(August 2012).

Major Head-4701				
(ii) 13.800.43				
Canals and Branches(Plan)				
O	1,63.00			
R	27.00	1,90.00	1,89.64	-0.36

Excess of ₹ 27.00 lakh was anticipated due mainly to carrying out more renovation works.

(iii) 19.800.41				
Dam and Appurtenant Works(Plan)				
O	1,25.00			
R	6,25.00	7,50.00	7,49.99	-0.01

Excess of ₹ 6,25.00 lakh was anticipated due mainly to early completion of dam work.

## Grant No.66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4701 (iv) 26.800.43 Canals and Branches(Plan)				

O	80.00			
---	-------	--	--	--

R	42.00	1,22.00	1,21.52	-0.48
---	-------	---------	---------	-------

Excess of ₹ 42.00 lakh was anticipated due mainly to early completion of canal and branch works.

(v) 26.800.80  
Other Expenditure(Plan)

O	30.00			
---	-------	--	--	--

R	38.00	68.00	66.22	-1.78
---	-------	-------	-------	-------

Excess of ₹ 38.00 lakh was anticipated due mainly to payment of Land Acquisition Awards.

(vi) 41.800.80  
Other Expenditure(Plan)

O	25,28.90			
---	----------	--	--	--

R	31,83.90	57,12.80	56,24.77	-88.03
---	----------	----------	----------	--------

Excess of ₹ 31,83.90 lakh was anticipated due mainly to good progress of safety work and (ii) repairing work of damaged gates. Reasons for the final saving have not been intimated(August 2012).

(vii) 73.800.80  
Other Expenditure(Plan)

O	1,46,96.84			
---	------------	--	--	--

S	20,70.21			
---	----------	--	--	--

R	1,39,35.08	3,07,02.13	3,06,97.59	-4.54
---	------------	------------	------------	-------

Excess of ₹ 1,39,35.08 lakh was anticipated due mainly to more progress in pipeline works.

(viii) 75.800.80  
Other Expenditure(Plan)

O	48,26.77			
---	----------	--	--	--

S	0.01	48,26.78	53,45.32	+ 5,18.54
---	------	----------	----------	-----------

Reasons for the excess have not been intimated(August 2012).

## Grant No.66-Concl'd.

9. Though there was an ultimate saving of ₹ 1,85.84 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 5,65.26 lakh obtained in March 2012 could have been curtailed.

10. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major Head-4700 (i) 06.800.80 Other Expenditure(Plan)			
S	3,20.76	2,16.04	-1,04.72

Reasons for the saving have not been intimated(August 2012).

Major Head-4701 (ii) 75.800.80 Other Expenditure(Plan)			
S	61.23	15.93	-45.30

Reasons for the saving have not been intimated(August 2012).

Major Head-4711 (iii) 03.103.01 Drainage Works(Plan)			
S	88.87	58.43	-30.44

Reasons for the saving have not been intimated(August 2012).

11. *Suspense Transactions* :-Provision under the grant includes ₹ 1,45.87 lakh utilised under "Suspense Account". The nature of "Suspense Transactions" has been explained under Note 7 below Appropriation Accounts of Grant No. 84. The transactions under the minor head "Suspense" under Major heads covered by the grant are aggregated below, sub head-wise together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2011 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March 2012 (Aggregate) (Debit + ) (Credit - )
	(₹ in lakh)			
Stock	+ 71,44.50	-	24.74	+ 71,19.76
Miscellaneous Works Advances	+ 5,91.17	-	0.05	+ 5,91.12
Work shop Suspense	+ 26,95.37	1,45.87	10.64	+ 28,30.60
Total	+ 1,04,31.04	1,45.87	35.43	+ 1,05,41.48

**GRANT NO. 67 - WATER SUPPLY****(Major heads : 2215 - Water Supply and Sanitation and 4215 - Capital Outlay on Water Supply and Sanitation )**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	4,02,97,00			
Supplementary	10,00,00	4,12,97,00	4,12,97,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	2,16,70,00			
Supplementary	64,00,00	2,80,70,00	2,80,70,00	-
Amount surrendered during the year				-

---

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

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue:				
Charged-				
Original	-			
Supplementary	20,82,42	20,82,42	19,01,48	-1,80,94
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,60,00			
Supplementary	-	1,60,00	51,15	-1,08,85
Amount surrendered during the year(March 2012)				1,02,61

*The expenditure in Revenue(Charged) of the appropriation does not include ₹ 66,00,365/- met out of advances from the Contingency Fund sanctioned in March 2012 but not recouped to the fund till the close of the year.*

Notes and comments

**REVENUE :**

Though there was an ultimate saving of ₹ 1,80.94 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 20,82.42 lakh obtained in March 2012 could have been curtailed.

**CAPITAL :**

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01			
Loans to Government Servants for House Building			
O	1,50.00		
R	-93.21	56.79	50.55
			-6.24

Saving of ₹ 93.21 lakh was anticipated due mainly to receipt of less number of applications from the employees. Reasons for the final saving have not been intimated(August 2012).

**PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT**

**GRANT NO. 69 - PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	9,64,80			
Supplementary	1,28,62	10,93,42	9,02,84	-1,90,58
Amount surrendered during the year(March 2012)				1,69,06

*Notes and comments*

Though there was an ultimate saving of ₹ 1,90.58 lakh in the grant; only ₹ 1,69.06 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 1,28.62 lakh obtained in March 2012 could have been restricted to a token amount.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ In lakh)	Excess + Saving -
(i) 00.090.01 Panchayats, Rural Housing and Rural Development Department (Plan)				
O	3,30.00			
R	-1,25.83	2,04.17	1,86.01	-18.16

Saving of ₹ 1,25.83 lakh was anticipated due mainly to the renovation works delayed by Roads and Buildings Department. Reasons for the final saving have not been intimated(August 2012).



Grant No. 69-*Concl.*

Head		Total grant	Actual expenditure (₹ In lakh)	Excess + Saving -
(ii) 00.090.02 Gujarat Finance Commission				
	O	1.00		
	S	64.39		
	R	-35.00	30.39	28.66
				-1.73

Saving of ₹ 35.00 lakh was anticipated due mainly to non-filling up of the seven vacant posts.

---

**GRANT NO. 70 - COMMUNITY DEVELOPMENT****(Major heads : 2515 - Other Rural Development Programmes and 3054 - Roads and Bridges)**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :			(In thousand)	
Voted-				
Original	7,72,22,29			
Supplementary	74,27,02	8,46,49,31	7,89,16,73	-57,32,58
Amount surrendered during the year(March 2012)				56,40,99

*Notes and comments*

Though there was an ultimate saving of ₹ 57,32.58 lakh in the grant; only ₹ 56,40.99 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 74,27.02 lakh obtained in March 2012 could have been curtailed.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2515				
(i) 00.101.09 CDP-3-Strengthening of the Block Level Agencies(Plan)				
O	16,40.00			
R	-10,00.00	6,40.00	6,40.00	-
(ii) 00.101.11 Grant-in-aid to converted gram panchayats equivalent to 50 % of the expenditure incurred by them on payment of Dearness Allowance to their staff				
O	90.00			
R	-66.22	23.78	23.77	-0.01

Appropriate reasons for the anticipated saving of ₹ 66.22 lakh have not been intimated(August 2012)

## Grant No. 70-Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Major head-2515				
(iii) 00.102.03 CDP-4-Sarvodaya Yojana (Plan)				
O	1,85.00			
R	-45.09	1,39.91	1,39.81	-0.10

Saving of ₹ 45.09 lakh was anticipated due mainly to utilisation of previous year's balance of P.L.A. account leading to receipt of less proposals from the District Panchayat.

(iv) 00.102.04 CDP-5-Grant-in-aid to Gram  
Panchayats for construction of Panchayat  
Ghar and Quarter for Talati-Cum-Mantri  
(Plan)

O	75.00			
R	-75.00	-	-	-

Saving of the entire budget provision of ₹ 75.00 lakh was anticipated due mainly to conversion of the Scheme into Rajiv Gandhi Seva Kendra.

(v) 00.102.06 CDP-9-  
Tirth Gram Yojana(Plan)

O	50.00			
R	-35.00	15.00	15.00	-

Saving of ₹ 35.00 lakh was anticipated due mainly to revised budget estimates.

(vi) 00.102.09 CDP-17-  
Infrastructure Development(Plan)

O	65,60.00			
R	-26,33.39	39,26.61	39,24.96	-1.65

Saving of ₹ 26,33.39 lakh was anticipated due mainly to revised Annual Development Plan and decrease in Ceiling of the Scheme by the Planning Commission.

## Grant No. 70-Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Major head-2515 (vii) 00.800.01 CDP-11- Panchayats Elections				
	O	5,00.00		
	S	38,20.00		
	R	-11,15.79	32,04.21	30,63.24
				-1,40.97

Appropriate reasons for the anticipated saving of ₹ 11,15.79 lakh as well as for the final saving have not been intimated(August 2012).

(viii) 00.800.03 CDP-14-Scheme for  
Selection of Best Village Panchayats  
(Plan)

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

Saving of the entire budget provision of ₹ 2,00.00 lakh was anticipated due mainly to non-receipt of proposals on account of unutilised balance of previous year's grant available in PLA account of District Panchayats.

(ix) 00.800.05 CDP-2-  
Survey and Studies(Plan)

	O	34,50.00			
	R	-13,70.00	20,80.00	19,59.27	-1,20.73

Saving of ₹ 13,70.00 lakh was anticipated due mainly to less expenditure on Transportation, Stage, Mandap and Decoration in ' Garib Kalyan Mela '. Reasons for the final saving have not been intimated(August 2012).

Centrally Sponsored Scheme

(x) 00.800.11 CDP-7-Payment of Central  
Assistance for Strengthening of Panchayati  
Raj Institutions on the recommendation of  
Thirteenth Finance Commission(Plan)

	O	2,44,98.00			
	R	-50,55.00	1,94,43.00	1,94,43.05	+ 0.05

Saving of ₹ 50,55.00 lakh was anticipated due mainly to non-releasing of performance grant by the Government of India.

## Grant No. 70-Concl'd.

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Major head-2515				
(i) 00.101.10 Grants to District Panchayats for removal of encroachment				
O	1,40.00			
S	40.00			
R	50.00	2,30.00	2,30.00	-

Excess of ₹ 50.00 lakh was anticipated due mainly to filling up of the posts in respect of general elections in panchayats and (ii) increase in pay and allowances.

(ii) 00.800.01 CDP-11-  
Panchayats Elections(Plan)

O	9,00.00			
R	50,60.88	59,60.88	59,61.12	+ 0.24

Appropriate reasons for the anticipated excess of ₹ 50,60.88 lakh have not been intimated(August 2012).

---

**GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT**

(Major heads : 2049 - Interest Payments, 2216 - Housing, 2501 - Special Programmes for Rural Development and 2505 - Rural Employment )

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	6,27,92,26			
Supplementary	6,20,00	6,34,12,26	5,18,03,77	-1,16,08,49
Amount surrendered during the year(March 2012)				1,14,61,07
Charged-				
Original	1,68,65,00			
Supplementary	2,00,00	1,70,65,00	1,70,65,00	-
Amount surrendered during the year				-

*Notes and comments*

Though there was an ultimate saving of ₹ 1,16,08.49 lakh in the voted grant; ₹ 1,14,61.07 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 6,20.00 lakh obtained in March 2012 could have been restricted to a token amount.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2216				
(i) 03.800.01 HSG-49-				
Indira Awas Yojana(Plan)				
O	73,12.50			
R	-14,52.92	58,59.58	58,59.57	-0.01

Saving of ₹ 14,52.92 lakh was anticipated due mainly to the targets being reduced by the Government of India and hence, State's matching share got reduced.

## Grant No. 71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501				
(ii) 02.800.01 RDD-7-Planning and Development of Water Shed Project under Draught Prone Area Programme (D.P.A.P.) (Plan)				
	O	6,01.49		
	R	-4,33.95	1,67.54	1,67.54
				-
Saving of ₹ 4,33.95 lakh was anticipated due mainly to releasing less grant by the Government of India so matching State's share got reduced.				
(iii) 03.800.01 RDD-9-Planning and Development of Water Shed Project under Desert Development Programme (Semi Arid)(Plan)				
	O	14,33.23		
	R	-14,33.23	-	-
				-
Saving of the entire budget provision of ₹ 14,33.23 lakh was anticipated due mainly to non-releasing of grant by the Government of India so matching State's share got reduced.				
(iv) 03.800.03 RDD-8-Desert Development Programme(Sandy Arid) (Plan)				
	O	9,84.51		
	R	-9,47.90	36.61	36.61
				-
Saving of ₹ 9,47.90 lakh was anticipated due mainly to releasing less grant by the Government of India so matching State's share got reduced.				
(v) 03.800.04 RDD-10-Integrated Wasteland Development Programme- EAS- Watershed Project(Plan)				
	O	2,77.05		
	R	-2,61.60	15.45	15.45
				-
Saving of ₹ 2,61.60 lakh was anticipated due mainly to releasing less grant by the Government of India so matching State's share got reduced.				

## Grant No. 71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501				
(vi) 03.800.05 Integrated Watershed Management Programme(Plan)				
	O	30,00.00		
	R	-14,21.64	15,78.36	17,52.36
				+ 1,74.00
Saving of ₹ 14,21.64 lakh was anticipated due mainly to releasing less grant by the Government of India. Reasons for the final excess have not been intimated(August 2012).				
(vii) 06.001.03 RDD-12-District Rural Development Agency's Administration (Plan)				
	O	7,16.28		
	R	-1,15.65	6,00.63	6,00.63
				-
(viii) 06.101.03 REM-1-Suvarnajayanti Gram Swarozgar Yojana(Plan)				
	O	36,80.00		
	R	-29,60.36	7,19.64	7,19.64
				-
(ix) 06.101.04 RDD-2-Information and Technology Programme(Plan)				
	O	1,00.00		
	R	-82.14	17.86	17.87
				+ 0.01
Saving of ₹ 1,15.65 lakh, ₹ 29,60.36 lakh and ₹ 82.14 lakh in respect of item No. (vii) to (ix) respectively were anticipated due mainly to releasing of less grant by the Government of India.				
(x) 06.101.06 RDD-26-Aam Adami Bima Yojana(Plan)				
	O	7,00.00		
	R	-3,50.00	3,50.00	3,50.00
				-

Saving of ₹ 3,50.00 lakh was anticipated due mainly to less amount of Life Insurance Corporation Premium paid.



Grant No. 71-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501 (xi) 06.800.03 WSS-33-Rural Sanitation Programme(Plan)	O	1,18,89.76		
	R	-36,36.81	82,52.95	75,18.33
				-7,34.62

Saving of ₹ 36,36.81 lakh was anticipated due mainly to releasing less grant by the Government of India. Reasons for the final saving have not been intimated(August 2012).

## 3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2501 Centrally Sponsored Scheme (i) 06.800.08 Backward Region Grant Fund(BRGF)(Plan)	O	52,70.00		
	R	1,74.00	54,44.00	58,59.72
				+ 4,15.72

Excess of ₹ 1,74.00 lakh was anticipated due mainly to the Government of India having released more grant. Reasons for the final excess have not been intimated(August 2012).

Major head-2505  
(ii) 02.101.02 RDD-29-National Rural  
Employment Guarantee Scheme  
Administration(Plan)

	O	1,27.12		
	R	14,72.88	16,00.00	15,99.90
				-0.10

Excess of ₹ 14,72.88 lakh was anticipated due mainly to filling up of vacant posts and consequent increase in Administrative expenditure in excess of 6 % limit, which is to be borne by the State Government as per guidelines of National Rural Employment Guarantee Scheme Administration.

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
		(In thousand)		
Revenue :				
Voted-				
Original	1,06,23,19			
Supplementary	46,83,18	1,53,06,37	1,52,07,67	-98,70
Amount surrendered during the year(March 2012)				31,99

*Notes and comments*

Though there was an ultimate saving of ₹ 98.70 lakh in the grant; only ₹ 31.99 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 46,83.18 lakh obtained in March 2012 could have been curtailed.

2. *State Equalisation Fund* - Expenditure under the grant includes ₹ 70.00 lakh transferred to "State Equalisation Fund". The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimise social and economic disparity between various districts of the State. 5 percent of the average of the land revenue collected during three preceeding years in the State is to be credited to the Fund each year.

Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 2011-2012, ₹ 50.01 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.18 of the Finance Accounts 2011-2012.

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

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	4,24,95,20			
Supplementary	87,83,00	5,12,78,20	4,90,57,97	-22,20,23
Amount surrendered during the year(March 2012)				71,20
Capital :				
Voted-				
Original	8,08,20			
Supplementary	-	8,08,20	3,99,61	-4,08,59
Amount surrendered during the year(March 2012)				1,12,28

*Notes and comments*

**REVENUE :**

Though there was an ultimate saving of ₹ 22,20.23 lakh in the grant; only ₹ 71.20 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 87,83.00 lakh obtained in March 2012 could have been curtailed.

**CAPITAL :**

2. Though there was an ultimate saving of ₹ 4,08.59 lakh in the grant; only ₹ 1,12.28 lakh were surrendered from the grant in March 2012.

## Grant.No.73-Concl.d.

## 3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 7610				
(i) 00.201.01				
House Building Advance				
	O	40.00		
	R	-23.39	16.61	16.61

Saving of ₹ 23.39 lakh was anticipated due mainly to receipt of less demand from the employees.

Major head - 7615				
(ii) 00.200.01 Advance to Panchayats				
Servants for House Building Advance				
	O	3,70.00		
	R	-77.54	2,92.46	2,81.46
				-11.00

Saving of ₹ 77.54 lakh was anticipated due mainly to receipt of less demand from the employees. Reasons for the final saving have not been intimated(August 2012).

(iii) 00.200.02 Advance to Panchayats				
Servants for purchase of Motor Conveyances				
	O	45.00		
	R	-10.80	34.20	3.60
				-30.60

Saving of ₹ 10.80 lakh was anticipated due mainly to receipt of less demand from the employees. Reasons for the final saving have not been intimated(August 2012).

(iv) 00.200.04 Advance to Panchayats				
Servants for Festival				
	O	1,00.00	1,00.00	18.44
				-81.56
(v) 00.200.05 Advance to Panchayats				
Servants for Purchase of Food grains				
	O	2,50.00	2,50.00	77.00
				-1,73.00

Reasons for the saving in respect of item No. (iv) to (v) respectively have not been intimated(August 2012).

## PORTS AND TRANSPORT DEPARTMENT

### GRANT NO. 74 - TRANSPORT

(Major heads : 2041-Taxes on Vehicles, 3055-Road Transport, 5055-Capital Outlay on Road Transport and 7055-Loans for Road Transport)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	6,28,79,81			
Supplementary	2,03,87,71	8,32,67,52	7,71,81,62	-60,85,90
Amount surrendered during the year(March 2012)				60,21,06
Capital :				
Voted-				
Original	3,65,00,00			
Supplementary	-	3,65,00,00	3,65,00,00	-
Amount surrendered during the year				-

#### Notes and comments

#### REVENUE :

Though there was an ultimate saving of ₹ 60,85.90 lakh in the grant; only ₹ 60,21.06 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 2,03,87.71 lakh obtained in March 2012 could have been curtailed.

Grant No. 74-*Concl.*

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2041 (i) 00.102.01 Inspection of Motor Vehicles (Plan)				
	O	78,60.00		
	R	-60,21.06	18,38.94	18,33.80
				-5.14

Reasons for the anticipated saving of ₹ 60,21.06 lakh as well as for the final saving have not been intimated (August 2012).

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3055 00.800.04 Other Expenditure				
	O	16.80	16.80	55.01
				+ 38.21

Reasons for the excess have not been intimated(August 2012).

**GRANT NO. 75 - OTHER EXPENDITURE PERTAINING TO PORTS AND TRANSPORT DEPARTMENT**

(Major heads : 3051-Ports and Light Houses, 3451 - Secretariat-Economic Services and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	49,38,90			
Supplementary	1	49,38,91	49,10,16	-28,75
Amount surrendered during the year(March 2012)				28,90
Capital :				
Voted-				
Original	50,00,02			
Supplementary	-	50,00,02	50,00,00	-2
Amount surrendered during the year				-

---

**REVENUE DEPARTMENT****GRANT NO. 76 - REVENUE DEPARTMENT**

(Major heads : 2052 - Secretariat-General Services and 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	25,68,87			
Supplementary	1	25,68,88	18,72,84	-6,96,04
Amount surrendered during the year(March 2012)				5,93,06

*Notes and comments*

Though there was an ultimate saving of ₹ 6,96.04 lakh in the grant; only ₹ 5,93.06 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(i) 00.090.01 Revenue Department				
O	12,95.27			
S	0.01			
R	-2,14.12	10,81.16	10,57.97	-23.19
(ii) 00.090.02 Special Secretary Revenue Department				
O	3,38.78			
R	-1,71.90	1,66.88	1,42.62	-24.26

Saving of ₹ 2,14.12 lakh was anticipated due mainly to vacant posts of gazetted and non-gazetted officials on account of retirement. Reasons for the final saving have not been intimated(August 2012).

Saving of ₹ 1,71.90 lakh was anticipated due mainly to vacant posts of Appellate Officers alongwith the supporting staff. Reasons for the final saving have not been intimated(August 2012).



## Grant No. 76-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2052				
(iii) 00.092.01 LND-18-Gujarat Revenue Tribunal				
	O	1,34.82		
	R	-36.42	98.40	1,00.38
				+ 1.98

Saving of ₹ 36.42 lakh was anticipated due mainly to vacant posts of members, President and other officials.

Centrally Sponsored Scheme  
(iv) 00.092.02 LND-20-Gujarat State  
Land Use Board(Plan)

	O	1,00.00		
	R	-95.60	4.40	4.69
				+ 0.29

Saving of ₹ 95.60 lakh was anticipated due mainly to vacant posts in the Gujarat State Land Use Board.

(v) 00.800.01 LND-17-Information  
Technology(Plan)

	O	6,06.50		
	R	-58.04	5,48.46	5,01.97
				-46.49

Saving of ₹ 58.04 lakh was anticipated due mainly to inadequate work done by agency for photography, finger print capturing under E-Jamin Project. Reasons for the final saving have not been intimated(August 2012).

**GRANT NO. 77 - TAX COLLECTION CHARGES (REVENUE DEPARTMENT)**

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	3,09,90,25			
Supplementary	-	3,09,90,25	1,54,28,36	-1,55,61,89
Amount surrendered during the year(March 2012)				86,46,30
Charged-				
Original	-			
Supplementary	15,53	15,53	15,53	-
Amount surrendered during the year				-

*Notes and comments*

Though there was an ultimate saving of ₹ 1,55,61.89 lakh in the voted grant; only ₹ 86,46.30 lakh were surrendered from the voted grant in March 2012.

2. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029				
(i) 00.001.01 LND-8-Director of Land Records and Settlement Commissioner				
O	2,06.20			
R	-46.20	1,60.00	1,57.55	-2.45

Saving of ₹ 46.20 lakh was anticipated due mainly to vacant post of officers and staff.

## Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029				
(ii) 00.001.02 General Establishment for Land Acquisition				
O	7,67.94			
R	-1,36.80	6,31.14	6,45.10	+ 13.96

Saving of ₹ 1,36.80 lakh was anticipated due mainly to vacant posts. Reasons for the final excess have not been intimated(August 2012).

(iii) 00.001.04 Land Acquisition Unit for Oil and Natural Gas Commission				
O	1,02.81			
R	-48.33	54.48	54.27	-0.21

Saving of ₹ 48.33 lakh was anticipated due mainly to vacant posts.

(iv) 00.102.01 LND-21-Introduction of City Survey Operation(Plan)				
O	8,57.00			
R	-2,36.25	6,20.75	2,29.40	-3,91.35

Saving of ₹ 2,36.25 lakh was anticipated due mainly to non-purchase of electronic items due to technical reasons. Reasons for the final saving have not been intimated(August 2012).

(v) 00.102.03 Pot Hissa Measurement Operation				
O	1,17.24			
R	-35.24	82.00	82.97	+ 0.97

Saving of ₹ 35.24 lakh was anticipated due mainly to vacant posts of officers and staff.

(vi) 00.102.04 Resurvey and Revision Survey of the Villages of the State				
O	65.89			
R	-34.21	31.68	31.81	+ 0.13

Saving of ₹ 34.21 lakh was anticipated due mainly to vacant posts of officers and staff.

## Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2029				
(vii) 00.102.05 LND-23-Introduction of Village Site Survey				
O	3,14.74			
R	-1,44.42	1,70.32	1,71.23	+ 0.91

Saving of ₹ 1,44.42 lakh was anticipated due mainly to vacant posts of officers and staff.

(viii) 00.102.07 LND-4-Creation of Survey Training Institute at Gandhinagar

O	1,07.89			
R	-50.41	57.48	57.25	-0.23

Saving of ₹ 50.41 lakh was anticipated due mainly to vacant posts of officers and staff.

(ix) 00.103.01 LND-15-Divisional District and City Establishment(Plan)

O	2,30.00			
R	-72.73	1,57.27	1,57.28	+ 0.01

Saving of ₹ 72.73 lakh was anticipated due mainly to purchasing of vehicles against condemned vehicles only.

(x) 00.103.01 LND-15-Divisional District and City Establishment

O	53,01.36			
R	-7,74.16	45,27.20	45,47.64	+ 20.44

Saving of ₹ 7,74.16 lakh was anticipated due mainly to vacant posts of officers and staff. Reasons for the final excess have not been intimated(August 2012).

Partially Centrally Sponsored Scheme  
(xi) 00.103.03 LND-3-Strengthening of Revenue Administration and Updating of Land Records(Plan)

O	1,18,38.40			
R	-42,36.52	76,01.88	11,63.11	-64,38.77

Saving of ₹ 42,36.52 lakh was anticipated due mainly to non-finalising of purchase procedure for modern record room. Reasons for the final saving have not been intimated(August 2012).

## Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2030				
(xii) 01.101.01 Stamps supplied from Central Stamps Stores				
	O	12,00.00		
	R	-9,35.97	2,64.03	2,65.29
				+ 1.26

Saving of ₹ 9,35.97 lakh was anticipated due mainly to non-receipt of bills for cost of stamps from the Central Stamps Depot Nasik / Hyderabad.

(xiii) 01.102.02 Discount on  
Sale of Stamps

	O	1,40.00		
	R	70.00	2,10.00	1,01.45
				-1,08.55

Excess of ₹ 70.00 lakh was anticipated due mainly to increase in the sale of Judicial Stamps on account of discount. Reasons for the final saving have not been intimated(August 2012).

(xiv) 02.001.01 LND-16-Superintendent  
of Stamps

	O	2,03.93		
	R	-57.93	1,46.00	1,41.39
				-4.61

Saving of ₹ 57.93 lakh was anticipated due mainly to vacant posts of officers and employees.

(xv) 02.001.02 LND-13-Valuation  
Organisation for assessing  
Market Value(Plan)

	O	4,00.00		
	R	-1,78.00	2,22.00	1,90.78
				-31.22

Saving of ₹ 1,78.00 lakh was anticipated due mainly to non-filling up of sanctioned posts for Jantri Work. Reasons for the final saving have not been intimated(August 2012).

## Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2030				
(xvi) 02.001.02 LND-13-Valuation Organisation for assessing Market Value	O	11,01.81		
	R	-2,88.08	8,13.73	8,03.10
				-10.63

Saving of ₹ 2,88.08 lakh was anticipated due mainly to vacant posts of officers and employees on account of economy measure. Reasons for the final saving have not been intimated(August 2012).

(xvii) 02.101.01 Stamp Supplied from  
Central Stamps Store

	O	10,00.00		
	R	-3,06.00	6,94.00	6,92.95
				-1.05

Saving of ₹ 3,06.00 lakh was anticipated due mainly to non-receipt of bills for payment of Stamp Papers from the Central Stamp Store.

(xviii) 03.001.01 LND-14-Inspector General  
of Registration and District Registrars(Plan)

	O	8,77.00		
	R	-6,87.00	1,90.00	1,83.43
				-6.57

Saving of ₹ 6,87.00 lakh was anticipated due mainly to non-receipt of administrative approval for the renovation of Sub-Registrar Offices at District / Taluka and non-filling up of new post of Sub-Registrars. Reasons for the final saving have not been intimated(August 2012).

(xix) 03.001.01 LND-14-Inspector General  
of Registration and District Registrars

	O	18,36.97		
	R	-1,98.79	16,38.18	16,22.29
				-15.89

Saving of ₹ 1,98.79 lakh was anticipated due mainly to vacant posts of officers and employees due to economy in office expenditure. Reasons for the final saving have not been intimated(August 2012).

## Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2217 (xx) 05.800.01 UDP-1-Introduction of City Survey in Important Towns and Cities in the State(Plan)	O	3,60.00		
	R	-83.22	2,76.78	68.75
				-2,08.03

Saving of ₹ 83.22 lakh was anticipated due mainly to non-completion of City Survey Work in the State because of vacant post of concerned offices. Reasons for the final saving have not been intimated(August 2012).

Major head-3475 (xxi) 00.201.01 Commissioner of Land Reforms	O	1,34.40		
	R	-54.84	79.56	79.63
				+ 0.07

Saving of ₹ 54.84 lakh was anticipated due mainly to vacant posts.

(xxii) 00.201.04 LND-6-Special Measures for Land Reforms (Records of Rights)	O	3,37.19		
	R	-2,37.12	1,00.07	99.78
				-0.29

Saving of ₹ 2,37.12 lakh was anticipated due mainly to vacant posts.

## 3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2030 02.102.02 Discount on Sale of Stamps	O	11,00.00		
	R	4,00.00	15,00.00	17,40.10
				+ 2,40.10

Excess of ₹ 4,00.00 lakh was anticipated due mainly to increase in discount paid to vendors on account of sale of Judicial Stamps. Reasons for the final excess have not been intimated(August 2012).

Grant No. 77-*Concl.*

4. *Education Cess Fund*- No provision was made under the charged appropriation for transfer to Education Cess Fund set up under the Education Cess Act (Act XXXV of 1962). The net proceeds of surcharge on all lands and tax on land and buildings in urban areas are transferred to this Fund to be utilised for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year the expenditure is transferred to the Fund. Expenditure of ₹ 30,00.00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31st March 2012 was ₹ 92.43 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No. 18 of the Finance Accounts 2011-2012.

---



**GRANT NO. 78 - DISTRICT ADMINISTRATION****(Major head : 2053 - District Administration)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	3,25,66,06			
Supplementary	2	3,25,66,08	2,30,08,48	-95,57,60
Amount surrendered during the year(March 2012)				1,02,86,92

*Notes and comments*

₹ 1,02,86.92 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to only ₹ 95,57.60 lakh.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.093.01 Collectorates Offices (Plan)				
O	32,70.07			
S	0.01			
R	-19,94.39	12,75.69	14,07.06	+ 1,31.37

Saving of ₹ 19,94.39 lakh was anticipated due mainly to non-filling up of the posts and non-approval for the post of Legal Officers on contract base. Reasons for the final excess have not been intimated(August 2012).

## (ii) 00.093.01 Collectorate Offices

O	80,67.06			
R	-24,74.88	55,92.18	57,93.87	+ 2,01.69

Saving of ₹ 24,74.88 lakh was anticipated due mainly to vacant posts in Collector and Panchayat Offices. Reasons for the final excess have not been intimated(August 2012).

## Grant No. 78-Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(iii) 00.093.05 LND-10-Purchase of equipment for Collector Offices(Plan)				
O	26,25.73			
S	0.01			
R	-17,48.45	8,77.29	11,83.29	+ 3,06.00

Saving of ₹ 17,48.45 lakh was anticipated due mainly to late receipt of sanction and failure of concerned authorities to provide necessary equipments for Collector Offices. Reasons for the final excess have not been intimated(August 2012).

(iv) 00.093.10 LND-25-Providing Grant to the District Collectors for Removal of Encroachment on Government Land (Plan)

O	2,20.00			
R	-92.00	1,28.00	52.55	-75.45

Saving of ₹ 92.00 lakh was anticipated due mainly to less expenditure for the work related to Census during the year and (ii) vacant posts of Mamlatdars / Dy. Mamlatdars. Reasons for the final saving have not been intimated(August 2012).

(v) 00.094.01 Sub-Divisional Establishment (including Talatis and Kotwals, Circle Inspectors ) Prant Officers, Mamlatdars and Circle Officers(Plan)

O	11,96.64			
R	-1,75.47	10,21.17	9,33.20	-87.97

Saving of ₹ 1,75.47 lakh was anticipated due mainly to non-filling up of sanctioned posts in some districts and some employees leaving the Cadre. Reasons for the final saving have not been intimated(August 2012).

(vi) 00.094.01Sub-Divisional Establishment (including Talatis and Kotwals, Circle Inspectors ) Prant Officers, Mamlatdars and Circle Officers

O	1,50,55.12			
R	-35,07.68	1,15,47.44	1,17,13.82	+ 1,66.38

Saving of ₹ 35,07.68 lakh was anticipated due mainly to vacant posts in Collector and Panchayat Offices. Reasons for the final excess have not been intimated(August 2012).

Grant No. 78-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vii) 00.800.01 District Records Office under Revenue Department				
	O	62.87		
	R	-32.68	30.19	30.33
				+ 0.14

Saving of ₹ 32.68 lakh was anticipated due mainly to vacant posts in District Record Offices.

---

**GRANT NO. 79- RELIEF ON ACCOUNT OF NATURAL CALAMITIES**

(Major heads : 2245 - Relief on account of Natural Calamities and 4250 - Capital Outlay on Other Social Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	10,59,68,32			
Supplementary	-	10,59,68,32	7,07,78,34	-3,51,89,98
Amount surrendered during the year(March 2012)				4,11,23,13

Capital :

Voted -

Original	2,10,00,00			
Supplementary	-	2,10,00,00	1,12,06,00	-97,94,00
Amount surrendered during the year(March 2012)				97,94,00

*Notes and comments*

REVENUE :

₹ 4,11,23.13 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 3,51,89.98 lakh.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.102.01 Water Supply Arrangements					
	O	21,00.00			
	R	-21,00.00	-	-	-

Saving of the entire budget provision of ₹ 21,00.00 lakh was anticipated due mainly to no drought in the State.

## Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 01.102.03 Water Supply Arrangements (Rural Area)				
	O	82,00.00		
	R	-82,00.00	-	-

Saving of the entire budget provision of ₹ 82,00.00 lakh was anticipated due mainly to no drought in the State.

(iii) 01.102.04 Urban Water Supply Drinking Water Supply Arrangements in the Scarcity affected Areas Urban Drinking Water Supply

	O	22,00.00		
	R	-22,00.00	-	-

Saving of the entire budget provision of ₹ 22,00.00 lakh was anticipated due mainly to no drought in the State.

(iv) 01.104.01 Purchase of grass concentrates cattle feed and its transport labour charges

	O	4,00.00		
	R	-4,00.00	-	3.10 + 3.10

Saving of the entire budget provision of ₹ 4,00.00 lakh was anticipated due mainly to no heavy rain in the State. Reasons for incurring the expenditure without budget provision have not been intimated(August 2012).

(v) 02.101.04 Clothing and Utensils for families whose houses have been washed away

	O	10,00.00		
	R	-9,17.85	82.15	82.15 -

Saving of ₹ 9,17.85 lakh was anticipated due mainly to non-occurrence of heavy rain in the State.

## Grant No.79-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(vi) 02.102.01					
Water Supply Arrangement					
	O	3,00.00			
	R	-3,00.00	-	-	-
Saving of the entire budget provision of ₹ 3,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.					
(vii) 02.102.02 Emergency Supply of Drinking Water					
	O	3,00.00			
	R	-3,00.00	-	-	-
Saving of the entire budget provision of ₹ 3,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.					
(viii) 02.105.03 Assistance to Cattle Head Died					
	O	1,20.00			
	R	-99.06	20.94	20.94	-
Saving of ₹ 99.06 lakh was anticipated due mainly to non-occurrence of heavy rain in most parts of the State.					
(ix) 02.111.01 Cash Doles					
	O	35,00.00			
	R	-34,94.00	6.00	3.00	-3.00
Saving of ₹ 34,94.00 lakh was anticipated due mainly to non-occurrence of heavy rain in most parts of the State.					
(x) 02.111.02 Ex-gratia payment to families of deceased persons					
	O	5,00.00			
	R	-3,48.81	1,51.19	1,53.38	+ 2.19
Saving of ₹ 3,48.81 lakh was anticipated due mainly to non-occurrence of heavy rain in most parts of the State.					

## Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xi) 02.112.01 Transport charges on account of rescue operations				
	O	4,00.00		
	R	-4,00.00	-	-

Saving of the entire budget provision of ₹ 4,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xii) 02.112.03 Provision for temporary accommodation, food, clothing, medical care etc. of people affected / evacuated

	O	2,50.00		
	R	-2,50.00	-	-

Saving of the entire budget provision of ₹ 2,50.00 lakh was anticipated due mainly to non-occurrence of heavy rain in the State.

(xiii) 02.112.04 Air Dropping of Food

	O	5,00.00		
	R	-5,00.00	-	-

Saving of the entire budget provision of ₹ 5,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xiv) 02.112.05 Cost of Search and rescue measures

	O	2,50.00		
	R	-2,49.79	0.21	0.21

Saving of ₹ 2,49.79 lakh was anticipated due mainly to non-occurrence of heavy rain in most parts of the State.

(xv) 02.113.03 Assistance for repair/ restoration of damaged houses

	O	35,00.00		
	R	-32,34.23	2,65.77	2,65.55

Saving of ₹ 32,34.23 lakh was anticipated due mainly to non-occurrence of heavy rain in most parts of the State.

## Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(xvi) 02.122.02 Repairs and Restoration of damaged Irrigation and flood control Works	O	35,00.00		
	R	-35,00.00	-	-

Saving of the entire budget provision of ₹ 35,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xvii) 02.282.01 Supply of Medicines, drugs and disinfectants

O	20,00.00			
R	-20,00.00	-	-	-

Saving of the entire budget provision of ₹ 20,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xviii) 02.282.02 Cleaning of mud and debris

O	15,00.00			
R	-14,99.49	0.51	-	-0.51

Saving of ₹ 14,99.49 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xix) 02.282.03 Provision of Medicines, disinfectants, insecticides for prevention of outbreak epidemics

O	3,00.00			
R	-3,00.00	-	-	-

Saving of the entire budget provision of ₹ 3,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.

(xx) 02.800.06 Assistance to Small farmers / marginal farmers

O	1,50,00.00			
R	-1,50,00.00	-	-	-

Saving of the entire budget provision of ₹ 1,50,00.00 lakh was anticipated due mainly to non-occurrence of any natural calamity.



## Grant No.79-Contd.

Head		Total grant	Actual expenditure	Excess + Saving -
(xxi) 80.001.02 Relief Establishment (Drought)				
	O	3,50.00		
	R	-2,06.72	1,43.28	1,54.27 + 10.99

Saving of ₹ 2,06.72 lakh was anticipated due mainly to non-occurrence of drought in the State. Reasons for the final excess have not been intimated(August 2012).

(xxii) 80.800.03 Relief Establishment (Flood)

	O	10,00.00		
	R	-2,24.53	7,75.47	7,85.93 + 10.46

Saving of ₹ 2,24.53 lakh was anticipated due mainly to non-occurrence of drought in the State. Reasons for the final excess have not been intimated(August 2012).

3. Excess occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 02.101.01 Cash Doles to Disabled				
	O	20.00		
	R	39.08	59.08	59.91 + 0.83

Excess of ₹ 39.08 lakh was anticipated due mainly to occurrence to heavy rain in Navsari and Kutchh.

(ii) 02.800.02 Repairs / Restoration to other public properties

	O	50,00.00		
	R	45,80.99	95,80.99	1,54,94.45 + 59,13.46

Excess of ₹ 45,80.99 lakh was anticipated due mainly to surfacing of road, nala and palia. Reasons for the final excess have not been intimated(August 2012).

## Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 06.113.03 Assistance for Repairs / Restoration of Damaged Houses				
	O	0.01		
	R	65.62	65.63	-

Excess of ₹ 65.62 lakh was anticipated due mainly to earthquake in Junagadh.

## CAPITAL :

## 4. Saving occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.101.01 UDP-42-Assistance to Disaster Management Authority(Plan)				
	O	1,62,00.00		
	R	-81,00.00	81,00.00	-

Saving of ₹ 81,00.00 lakh was anticipated due mainly to expenditure under the Housing State Emergency Operation Centre, Information and Communication Technology System, Procurement of Hazmat Truck Procurement of Gujarat Institute of Disaster Management Training facilities could not be incurred.

(ii) 00.101.02 UDP-43-Assistance to  
Gujarat State Disaster Management  
Authority for Cyclone risk GSDMA  
(NCRMP)(Plan)

	O	10,00.00		
	R	-10,00.00	-	-

Saving of the entire budget provision of ₹ 10,00.00 lakh was anticipated due mainly to non-completion of the process of approval and sanction for the Project by the Government of India.

## Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.101.08 Manpower and Maintenance Expenses of Emergency Response Centers (ERCs)(Plan)				
O	2,00.00			
R	-1,14.00	86.00	86.00	-

Saving of ₹ 1,14.00 lakh was anticipated due mainly to non-receipt of the administrative approval to Manpower and Maintenance Expenses for Emergency Response Centers by the Revenue Department.

(iv) 00.101.10 Establishment of Flood Rescue Training Center(ERTC) at Vadodara in Association with National disaster Response Force(NDRF) BN 06 Gandhinagar(Plan)

O	1,00.00			
R	-80.00	20.00	20.00	-

Saving of ₹ 80.00 lakh was anticipated due mainly to the possession of land was not made available to Gujarat State Disaster Management Authority by the Collector, Vadodara.

Centrally Sponsored Scheme  
(v) 00.101.09 13th Finance Commission  
Upgradation of Disaster Prevention(Plan)

O	5,00.00			
R	-5,00.00	-	-	-

Saving of the entire budget provision of ₹ 5,00.00 lakh anticipated due mainly to grant required for 13th Finance Commission were placed at the disposal of Urban Development and Urban Housing Department.

Grant No.79-*Concl.*

5. *Calamity Relief Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. 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 percent in the form of Non-Plan grant. The balance of 25 percent shall be contributed by the State Government out of its own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹ 1,39.60 Crores. The Budget Estimates 2011-2012 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 ₹ 5,27,23.00 lakh and met from the Fund was ₹ 1,61,46.00 lakh.

The balance at the credit of the Fund on 31st Mach 2012 was ₹ 16,58,19.64 lakh.

An account of the transactions of the Fund is given in Statement No.18 of the Finance Accounts 2011-2012.

---

**GRANT NO. 80 - DANGS DISTRICT****(Major head : 2575 - Other Special Area Programmes)**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	53,08,91			
Supplementary	-	53,08,91	44,41,94	-8,66,97
Amount surrendered during the year (March 2012)				4,26,14

*Notes and comments*

Though there was an ultimate saving of ₹ 8,66.97 lakh in the grant; only ₹ 4,26.14 lakh were surrendered from the grant in March 2012.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.255.01 Police				
	O	4,51.06		
	R	-1,34.06	3,17.00	2,90.30
				-26.70

Saving of ₹ 1,34.06 lakh was anticipated due mainly to vacant posts. Reasons for the final saving have not been intimated(August 2012).

## (ii) 01.280.01 Medical Establishment

	O	2,67.73		
	R	-31.13	2,36.60	2,33.51
				-3.09

Saving of ₹ 31.13 lakh was anticipated due mainly to retirement and vacant posts.

Grant No.80-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 01.313.01 Forest Establishment				
O	15,53.30			
R	-7.43	15,45.87	13,43.43	-2,02.44

Saving of ₹ 7.43 lakh was anticipated due mainly to vacant posts of Class II Officers. Reasons for the final saving have not been intimated(August 2012).

(iv) 01.313.02 Timber and other Produce removed from forest by Government agency Expenditure on account of cutting of Wood and Transport there of

O	5,43.66			
R	-3,37.66	2,06.00	2,05.92	-0.08

Saving of ₹ 3,37.66 lakh was anticipated due mainly to less expenditure on transportation because of the harvesting coupes allotted to Forest Labourers Co-operative Societies.

3. *Dangs District Reserve Fund*- The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year.

Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63.

The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head-2575-Other Special Areas Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on 31st March 2012 was ₹ 2,21.52 lakh.

**GRANT NO. 81 - COMPENSATION AND ASSIGNMENTS**

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

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	40,73,50			
Supplementary	-	40,73,50	40,58,43	-15,07
Amount surrendered during the year(March 2012)				7,61
Charged -				
Original	8,00			
Supplementary	-	8,00	1,92	-6,08
Amount surrendered during the year(March 2012)				6,61
Capital :				
Voted-				
Original	11,00			
Supplementary	-	11,00	2,27	-8,73
Amount surrendered during the year(March 2012)				8,23
Charged -				
Original	2,00			
Supplementary	-	2,00	2,17	+ 17
Amount surrendered during the year(March 2012)				2,00

Grant.No.81-*Concl.**Notes and comments*

## REVENUE :

Though there was an ultimate saving of ₹ 15.07 lakh in the voted grant; ₹ 7.61 lakh only were surrendered from the voted grant in March 2012.

## CAPITAL :

2. Though there was an ultimate saving of ₹ 8.73 lakh in the voted grant; ₹ 8.23 lakh were surrendered from the voted grant in March 2012.

3. The expenditure exceeded the appropriation by ₹ 0.17 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 2.00 lakh from the appropriation in March 2012 proved injudicious.

---



**GRANT NO. 82 - OTHER EXPENDITURE PERTAINING TO REVENUE DEPARTMENT**

(Major heads : 2235 - Social Security and Welfare, 2415 - Agricultural Research and Education, 4235 - Capital Outlay on Social Security and Welfare and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	3,16,60			
Supplementary	-	3,16,60	10,40,36	+ 7,23,76
Amount surrendered during the year(March 2012)				1,69
Capital :				
Voted-				
Original	71,76			
Supplementary	-	71,76	8,64	-63,12
Amount surrendered during the year(March 2012)				60,62

*Notes and comments*

REVENUE :

The expenditure exceeded the grant by ₹ 7,23.76 lakh; the excess requires regularisation. In view of the final excess, the surrender of ₹ 1.69 lakh from the voted grant in March 2012 proved injudicious.

2. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
Centrally Sponsored Scheme				
60.200.02 Relief to persons affected by riots(Plan)				
	O	1,00.00	9,53.00	+ 8,53.00

Reasons for the excess have not been intimated(August 2012).

Grant No. 82-*Concl*d.

## 3. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2415 Centrally Sponsored Scheme 80.013.01 Establishment of Agricultural Census Operations(Statistics)			
O	1,79.21	52.38	-1,26.83

Reasons for the saving have not been intimated(August 2012).

## CAPITAL :

4. Though there was an ultimate saving of ₹ 63.12 lakh in the grant; ₹ 60.62 lakh were surrendered from the grant in March 2012.

## 5. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610 00.201.01 House Building Advance			
O	70.00		
R	-58.86	8.64	-2.50

Saving of ₹ 58.86 lakh was anticipated due mainly to less receipt of applications for House Building Advance from the employees.

---

**ROADS AND BUILDINGS DEPARTMENT****GRANT NO . 83 - ROADS AND BUILDINGS DEPARTMENT**

(Major head : 3451 - Secretariat-Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	9,72,44			
Supplementary	3,75,71	13,48,15	11,22,01	-2,26,14
Amount surrendered during the year				-

*Notes and comments*

Though there was an ultimate saving of ₹ 2,26.14 lakh in the grant; no part of provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 3,75.71 lakh obtained in March 2012 could have been curtailed.

## 2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Roads and Buildings Department(Proper)				
	O	7,72.44		
	S	2,85.71	8,49.88	-2,08.27
		10,58.15		
(ii) 00.090.03 Expenditure on Training(Plan)				
	O	1,00.00		
	R	-63.00	26.10	-10.90
		37.00		

Reasons for the saving have not been intimated(August 2012).

Saving of ₹ 63.00 lakh was anticipated due mainly to non-finalisation of some of the training programmes by the Director, Staff Training College on account of administrative reasons. Reasons for the final saving have not been intimated(August 2012).

Grant No. 83-*Concl*d.

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.02 MED-4-Information and Technology(Plan)				
	O	1,00.00		
	R	63.00	1,56.06	-6.94

Excess of ₹ 63.00 lakh was anticipated due mainly to finalisation of the purchase of New Hardware from Gujarat Informatics Limited. Reasons for the final saving have not been intimated(August 2012).

---

**GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS**

(Major heads : 2059-Public Works, 2075-Miscellaneous General Services,2210-Medical and Public Health,2211-Family Welfare,2215-Water Supply and Sanitation,2403-Animal Husbandry, 2406-Forestry and Wild Life, 4059-Capital Outlay on Public Works, 4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Capital Outlay on Medical and Public Health, 4220-Capital Outlay on Information and Publicity, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes,4235-Capital Outlay on Social Security and Welfare, 4250-Capital Outlay on Other Social Services, 4401-Capital Outlay on Crop Husbandry, 4403-Capital Outlay on Animal Husbandry, 4851-Capital Outlay on Village and Small Industries and 4853 - Capital Outlay non-ferrous Mining Metrological Industries)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted -				
Original	4,91,42,13			
Supplementary	42,31,51	5,33,73,64	5,32,18,47	-1,55,17
Amount surrendered during the year(March 2012)				23,00
Charged -				
Original	34,50			
Supplementary	33,16	67,66	36,55	-31,11
Amount surrendered during the year				-
Capital :				
Voted -				
Original	10,14,49,48			
Supplementary	3	10,14,49,51	5,12,79,16	-5,01,70,35
Amount surrendered during the year(March 2012)				4,90,56,78

*Notes and comments***REVENUE:**

Though there was an ultimate saving of ₹ 1,55.17 lakh in the voted grant; only ₹ 23.00 lakh were surrendered from the voted grant in March 2012. In view of the final saving of ₹ 1,55.17 lakh; the supplementary voted grant of ₹ 42,31.51 lakh obtained in March 2012 could have been curtailed.

2. Though there was an ultimate saving of ₹ 31.11 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 33.16 lakh obtained in March 2012 could have been restricted to a token amount.

## Grant No.84-Contd.

## 3. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2059				
(i) 01.051.01 Minor Original Works				
O	9.50			
S	19.50	29.00	-	-29.00

Reasons for the saving have not been intimated(August 2012).

## CAPITAL :

4. Though there was an ultimate saving of ₹ 5,01,70.35 lakh in the grant; only ₹ 4,90,56.78 lakh were surrendered from the grant in March 2012.

## 5. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059				
(i) 01.051.42 Roads and Building Department Office Building(Plan)				
O	5,28,77.23			
S	0.01			
R	-3,36,99.72	1,91,77.52	2,03,86.55	+ 12,09.03

Saving of ₹ 3,36,99.72 lakh was anticipated due mainly to high provision of new works and delay in preparation of estimates and land acquisition. Reasons for the final excess have not been intimated(August 2012).

(ii) 01.051.42 Roads and Building  
Department Office Building

O	20,03.24			
R	-15,92.98	4,10.26	4,04.03	-6.23

Saving of ₹ 15,92.98 lakh was anticipated due mainly to high provision for new works and non-receipt of administrative approval. Reasons for the final saving have not been intimated(August 2012).

## Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059 Partially Centrally Sponsored Scheme (iii) 01.051.42 HSG-12-(A) Buildings (Plan)				
	O	16,91.68		
	R	5,20.80	22,12.48	4,19.84
				-17,92.64

Excess of ₹ 5,20.80 lakh was anticipated due mainly to good progress of work of Taluka Seva Sadan, Jilla Seva Sadan sanctioned during the year. Reasons for the final saving have not been intimated(August 2012).

(iv) 60.051.01 HSG-12-C-Guest House  
and Rest House etc. Buildings(Plan)

	O	13,10.06		
	R	-4,51.54	8,58.52	8,98.06
				+ 39.54

Saving of ₹ 4,51.54 lakh was anticipated due mainly to high provision of new works and time consuming tender procedure. Reasons for the final excess have not been intimated(August 2012).

Major head-4202  
Centrally Sponsored Scheme  
(v) 01.201.42 EDN-69-Buildings  
(Plan)

	O	15,27.61		
	R	-7,37.92	7,89.69	6,38.35
				-1,51.34

Saving of ₹ 7,37.92 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

(vi) 01.203.42 EDN-29-Buildings(Plan)

	O	45,85.46		
	R	-5,48.23	40,37.23	37,93.43
				-2,43.80

Savings of ₹ 5,48.23 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

## Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202				
(vii) 01.201.42 EDN-69-Buildings(Plan)				
O	2,07.21			
R	-58.77	1,48.44	1,80.51	+ 32.07

Saving of ₹ 58.77 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure, non-allotment of land, drawing preparation, estimation, Administrative Approval / Technical Sanction and tender procedure. Reasons for the final excess have not been intimated(August 2012).

(viii) 02.104.42 TED-42-Buildings  
(Plan)

O	62,50.07			
R	-20,83.40	41,66.67	41,40.42	-26.25

Saving of ₹ 20,83.40 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

(ix) 03.800.42 EDN-102-Buildings(Plan)

O	70,73.99			
R	-69,02.97	1,71.02	1,68.64	-2.38

Saving of ₹ 69,02.97 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land.

(x) 04.104.42 EDN-103-Buildings(Plan)

O	95.00			
R	-82.38	12.62	8.71	-3.91

Saving of ₹ 82.38 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land.

(xi) 04.105.42 HLT-104-Buildings(Plan)

O	2,10.85			
R	-64.44	1,46.41	1,12.31	-34.10

Saving of ₹ 64.44 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).



## Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202				
(xii) 04.106.42 EDN-105-Buildings(Plan)				
O	2,54.99			
R	-2,25.76	29.23	18.85	-10.38

Saving of ₹ 2,25.76 lakh was anticipated due mainly to high provision of new works and time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

## (xiii) 04.800.42 EDN-106-Buildings(Plan)

O	3,20.00			
R	-2,38.50	81.50	19.84	-61.66

Saving of ₹ 2,38.50 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

## Major head-4210

## (xiv) 03.105.42 EDN-83-Buildings(Plan)

O	3,52.00			
R	-3,27.00	25.00	9.51	-15.49

Saving of ₹ 3,27.00 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

## Major head-4220

## (xv) 60.101.42 PUB-3-Buildings(Plan)

O	50.00	50.00	19.61	-30.39
---	-------	-------	-------	--------

Reasons for the saving have not been intimated(August 2012).

## Major head-4235

## (xvi) 03.277.42 Buildings(Plan)

O	23,27.92			
R	-11,96.79	11,31.13	11,38.54	+ 7.41

Saving of ₹ 11,96.79 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final excess have not been intimated(August 2012).

## Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
Partially Centrally Sponsored Scheme				
(xvii) 03.277.42 Buildings(Plan)				
O	16,77.80			
R	-16,77.80	-	-	-

Saving of the entire budget provision of ₹ 16,77.80 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land.

Major head-4250				
(xviii) 00.203.42 EMP-1-Buildings				
(Plan)				
O	46,84.53			
R	-36,80.04	10,04.49	9,87.94	-16.55

Saving of ₹ 36,80.04 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

Major head-4401				
(xix) 00.800.42 COP-31-Buildings(Plan)				
O	7,61.83			
R	-1,04.16	6,57.67	6,30.93	-26.74

Saving of ₹ 1,04.16 lakh was anticipated due mainly to high provision of new works, time consuming tender procedure and non-allotment of land. Reasons for the final saving have not been intimated(August 2012).

Major head-4403				
(xx) 00.102.42 Buildings(Plan)				
O	57.07			
R	-48.91	8.16	-	-8.16

Saving of ₹ 48.91 lakh was anticipated due mainly to high provision of new works. Reasons for the final saving have not been intimated(August 2012).

## Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4403 (xxi) 00.103.42 Buildings(plan)				
O	81.95			
R	-60.34	21.61	20.61	-1.00

Saving of ₹ 60.34 lakh was anticipated due mainly to high provision of new works.

Major head 4851  
(xxii) 00.102.42 IND-29-Buildings(Plan)

O	60.00			
R	-60.00	-	-	-

Saving of the entire budget provision of ₹ 60.00 lakh was anticipated due mainly to high provision of new works.

## 6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202 (i) 01.202.42 EDN-21-Buildings(Plan)				
O	27,61.28			
S	0.01			
R	16,47.19	44,08.48	41,42.78	-2,65.70

Excess of ₹ 16,47.19 lakh was anticipated due mainly to good progress of work. Reasons for the final saving have not been intimated(August 2012).

## Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head 4202 (ii) 02.105.42 TED-23-Buildings(Plan)				
	O	91,78.95		
	R	26,07.55	1,17,86.50	+ 2,34.02

Excess of ₹ 26,07.55 lakh was anticipated due mainly to good progress of work under technical education. Reasons for the final excess have not been intimated(August 2012).

Major head 4210  
(iii) 01.110.42 HLT-81-Buildings(Plan)

	S	0.01		
	R	95.50	95.51	-5.57

Excess of ₹ 95.50 lakh was anticipated due mainly to excess work sanctioned during the year. Reasons for the final saving have not been intimated(August 2012).

Major head 4403  
(iv) 00.101.42 ANH-18-Building(Plan)

	O	3,00.00		
	R	59.52	3,59.52	+ 3.58

Excess of ₹ 59.52 lakh was anticipated due mainly to good progress of work.

Major head 4853  
(v) 02.800.01 IND-43-Commissioner  
of Geology and Mining(Plan)

	O	50.00		
	R	-50.00	-	+ 50.00

Reasons for the anticipated saving of the entire budget provision of ₹ 50.00 lakh was due mainly to high provision of New Works, time consuming tender procedure i.e. land allotment, drawing preparation, estimation of Administrative Approval / Technical Sanction. Reasons for incurring the expenditure without budget provision have not been intimated (August 2012).

Grant No. 84-*Concl*d.

7. *Suspense Transactions* - The provision under the grant includes ₹ 1,65.23 lakh utilised under the head 'Suspense'.

The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below :

(i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this sub-head, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted.

(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

The transactions under minor head 'Suspense' under Major heads covered by this grant are aggregated below, sub-headwise together with aggregate opening and closing balances :-

Sub-head	Opening balance on 1st April, 2011 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31st March, 2012 (Aggregate) (Debit +) (Credit -)
	(₹ in lakh)			
Stock	-55,63.76	20.15	15.28	-55,58.89
Miscellaneous Works Advances	+ 31,49.87	5.23	11.33	+ 31,43.77
Workshop Suspense	+ 23,17.88	1,39.85	58.20	+ 23,99.53
Total	-96.01	1,65.23	84.81	-15.59

**GRANT NO. 85 - RESIDENTIAL BUILDINGS****(Major heads : 2216 - Housing and 4216 - Capital Outlay on Housing )**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	1,39,16,36			
Supplementary	26,11,07	1,65,27,43	1,36,81,07	-28,46,36
Amount surrendered during the year				-
Capital :				
Voted-				
Original	81,14,92			
Supplementary	-	81,14,92	27,65,39	-53,49,53
Amount surrendered during the year(March 2012)				48,75,19

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 28,46.36 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 26,11.07 lakh obtained in March 2012 could have been avoided.

**2. Saving in the grant occurred mainly under :**

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.106.02 Construction					
	O	2,66.00			
	S	17.63			
	R	-10.13	2,73.50	1,75.92	-97.58

Saving of ₹ 10.13 lakh was anticipated due mainly to administrative reasons. Reasons for the final saving have not been intimated(August 2012).

## Grant.No.85-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 80.001.05 Expenditure transferred on Prorata basis from				
	O	28,12.67		
	S	1,74.24	29,86.91	9,03.68
				-20,83.23

Reasons for the saving have not been intimated(August 2012).

## CAPITAL :

3. Though there was an ultimate saving of ₹ 53,49.53 lakh in the grant; only ₹ 48,75.19 lakh were surrendered from the grant during the year.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 01.106.02 HSG-12 (B) Construction (Plan)				
	O	47,49.09		
	R	-21,03.55	26,45.54	23,93.16
				-2,52.38

Saving of ₹ 21,03.55 lakh was anticipated due mainly to non-receipt of administrative approval of new works. Reasons for the final saving have not been intimated(August 2012).

## Partially Centrally Sponsored Scheme

(ii) 01.106.02 HSG-12 (B) Construction  
(Plan)

	O	22,01.84		
	R	-22,01.84	-	-

Saving of the entire budget provision of ₹ 22,01.84 lakh was anticipated due mainly to non-receipt of administrative approval of new works.

Grant.No.85-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 01.700.02 HLT-85-Construction (Plan)				
	O	11,63.99		
	R	-5,69.80	5,94.19	3,72.23
				-2,21.96

Saving of ₹ 5,69.80 lakh was anticipated due mainly to non-receipt of administrative approval of new work to be executed by the Project Implementation Unit of Health Department. Reasons for the final saving have not been intimated(August 2012).

---



**GRANT NO.86 - ROADS AND BRIDGES****(Major heads : 3054 - Roads and Bridges and 5054 - Capital Outlay on Roads and Bridges)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	18,25,03,44			
Supplementary	3,51,02,65	21,76,06,09	21,85,70,61	+ 9,64,52
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	97,90	97,90	60,12	-37,78
Amount surrendered during the year				-
Capital :				
Voted-				
Original	16,26,03,71			
Supplementary	1	16,26,03,72	16,10,84,59	-15,19,13
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	52,24	52,24	52,22	-2
Amount surrendered during the year				-

## Grant No. 86-Contd.

*The expenditure in Revenue (Charged) and Capital(Charged) of the appropriation does not include ₹ 22,24,000/- and ₹ 56,407/- met out of advances from the Contingency Fund sanctioned in March 2012 but not recouped to the fund till the close of the year.*

*Notes and comments*

## REVENUE :

The expenditure exceeded the voted grant by ₹ 9,64.52 lakh; the excess requires regularisation. In view of the final excess, the supplementary voted grant of ₹ 3,51,02.65 lakh obtained in March 2012 proved insufficient.

## 2. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Centrally Sponsored Scheme			
(i) 04.337.11 RBD-4 Roads and Bridges (Plan)			
O	21,05.23	2,33,80.25	+ 2,12,75.02

Reasons for the excess have not been intimated(August 2012).

## (ii) 80.001.11 Administration

O	33,35.88		
R	6,47.08	39,82.96	39,82.96
			-

Excess of ₹ 6,47.08 lakh was anticipated due mainly to payment of 6th Pay Commission arrears, (ii) dearness allowance and (iii) other allowances.

(iii) 80.797.11 Transfer to Deposit  
Accounts of Central Road Fund  
Allocation

O	58,07.00	58,07.00	97,66.77	+ 39,59.77
---	----------	----------	----------	------------

Reasons for the excess have not been intimated(August 2012).

## Grant No. 86-Contd.

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(iv) 80.800.01 Roads and Bridges				
O	1,83.50			
R	9.35	1,92.85	81,23.98	+ 79,31.13

Excess of ₹ 9.35 lakh was anticipated due mainly to good progress of minor original works in panchayat which required additional fund. Reasons for the final excess have not been intimated(August 2012).

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

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
(i) 04.337.11 RBD-4 Roads and Bridges (Plan)				
O	3,25,77.00			
S	72,06.44	3,97,83.44	1,90,76.80	-2,07,06.64

Reasons for the saving have not been intimated(August 2012).

## (ii) 80.001.02 Administration(Plan)

O	1,00.00	1,00.00	38.90	-61.10
---	---------	---------	-------	--------

Reasons for the saving have not been intimated(August 2012).

(iii) 80.001.05 Expenditure transfer on  
Prorata basis to Major Head-3054

O	84,38.01			
S	5,22.73	89,60.74	69,90.53	-19,70.21

Reasons for the saving have not been intimated(August 2012).

## (iv) 80.799.01 Stock

O	8,29.40			
R	82.95	9,12.35	3,79.97	-5,32.38

Excess of ₹ 82.95 lakh was anticipated due mainly to meet the suspense requirement of Government Plants. Reasons for the final saving have not been intimated(August 2012).

## Grant No. 86-Contd.

4. Though there was an ultimate saving of ₹ 37.78 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 97.90 lakh obtained in March 2012 could have been curtailed.

5. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
04.337.11 RBD-4 Roads and Bridges (Plan)			
S	85.84	52.83	-33.01

Reasons for the saving have not been intimated(August 2012).

## CAPITAL :

6. Though there was an ultimate saving of ₹ 15,19.13 lakh in the voted grant; no part of the provision was anticipated as saving and surrendered during the year.

7. *Suspense Transactions* - Provision in the grant includes ₹ 3,79.97 lakh utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the minor head "Suspense" under Major heads covered by this grant are aggregated below, sub-headwise, together with aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2011 (aggregate) (Debit +) (Credit-)	Debits during the year  (₹ in lakh)	Credits during the year	Closing balance on 31st March 2012 (aggregate) (Debit +) (Credit -)
Stock	-47,02.80	3,79.97	2,23.85	-45,46.68
Miscellaneous Works Advances	+ 21.84	-	-	+ 21.84
Total	-46,80.96	3,79.97	2,23.85	-45,24.84

Grant No. 86-*Concl*d.

8. *Subventions from Central Road Fund* - The additional revenue realised from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the Deposit account (Subventions from Central Road Fund) against provision under this grant (Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the Deposit account "Subventions from Central Road Fund".

The balance at the credit of the Fund on 31st March 2012 was ₹ NIL. An account of the Fund appears in Statement No. 18 of the Finance Accounts.

---

**GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME****(Major heads : 2217 - Urban Development and 4217 - Capital Outlay on Urban Development)**

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Revenue :				
Voted-				
Original	12,98,86			
Supplementary	2,29,17	15,28,03	14,44,59	-83,44
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,00,82,00			
Supplementary	6,18,00	1,07,00,00	1,07,04,09	+ 4,09
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 83.44 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 2,29.17 lakh obtained in March 2012 could have been curtailed.

**CAPITAL :**

2. The expenditure exceeded the grant by ₹ 4.09 lakh, the excess requires regularisation. In view of the final excess, the supplementary grant of ₹ 6,18.00 lakh obtained in March 2012 proved insufficient.

Grant No. 87-*Concl.*

## 3. Saving occurred mainly under :

		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Major head-4217				
01.051.03 UDP-28-				
Roads and Bridges(Plan)				
	O	3,00.00		
	R	-70.00	2,30.00	2,31.79
				+ 1.79

Saving of ₹ 70.00 lakh was anticipated due mainly to non-finalisation of work on account of late receipt of administrative approval and tender process.

4. *Suspense Transactions* - Provision in the grant includes ₹ NIL utilised on "Suspense" account. The nature of "Suspense" transactions has been explained under Note 7 below Appropriation Accounts of Grant No. 84.

The transactions under the head "Suspense" under Major heads covered by this grant are shown below, sub-headwise, together with the aggregate opening and closing balances :

Sub-head	Opening balance on 1st April 2011 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing Balance on 31st March 2012 (Aggregate) (Debit +) (Credit-)
( ₹ in lakh )				
Stock	-11,99.48	-	35.46	-12,34.94
Miscellaneous Works Advances	+ 7.90	-	-	+ 7.90
Workshop Suspense	+ 0.30	-	-	+ 0.30
<b>Total</b>	<b>-11,91.28</b>	<b>-</b>	<b>35.46</b>	<b>-12,26.74</b>

**GRANT NO. 88 - OTHER EXPENDITURE PERTAINING TO ROADS AND BUILDINGS DEPARTMENT**

(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 5053 - Capital Outlay on Civil Aviation and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	15,92,55			
Supplementary	1,04,34	16,96,89	16,29,41	-67,48
Amount surrendered during the year				-
Charged -				
Original	-			
Supplementary	3,34,46	3,34,46	2,94,58	-39,88
Amount surrendered during the year				-
Capital :				
Voted-				
Original	7,10,00			
Supplementary	-	7,10,00	3,52,47	-3,57,53
Amount surrendered during the year(March 2012)				2,97,50

*The expenditure in Revenue(Charged) of the appropriation does not include ₹ 48,10,685/- met out of advances from the Contingency Fund sanctioned in March 2012 but not recouped to the fund till the close of the year.*

Notes and comments

**REVENUE :**

Though there was an ultimate saving of ₹ 67.48 lakh in the voted grant, no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary voted grant of ₹ 1,04.34 lakh obtained in March 2012 could have been curtailed.



## Grant No.88-Contd.

2. Though there was an ultimate saving of ₹ 39.88 lakh in the appropriation, no part of the appropriation was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹. 3,34.46 lakh obtained in March 2012 could have been curtailed.

3. Saving in the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2049			
60.701.01 Miscellaneous Payment			
S	3,34.46	2,94.58	-39.88

Reasons for the saving have not been intimated(August 2012).

CAPITAL :

4. Though there was an ultimate saving of ₹ 3,57.53 lakh in the grant; only ₹ 2,97.50 lakh were surrendered during the year.

5. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5053			
(i) 02.102.01 Development of Airport (Plan)			
O	10.00		
R	-10.00	-	-

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to non-receipt of administrative approval for extension of runway at Ahmedabad Airport work which could not be commenced during the year.

(ii) 60.101.01 Development of Air Strip  
(Plan)

O	3,40.00		
R	-2,30.00	1,10.00	99.91
			-10.09

Saving of ₹ 2,30.00 lakh was anticipated due mainly to the works except at Surat Circle strip could not be started. Reasons for the final saving have not been intimated(August 2012).

Grant No.88-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-7610				
(iii) 00.201.01 House Building Advances				
	O	2,00.00		
	R	-1,00.00	1,00.00	54.16
				-45.84

Saving of ₹ 1,00.00 lakh was anticipated due mainly to receipt of less demand from the employees for House Building Advance. Reasons for the final saving have not been intimated(August 2012).

## 6. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5053				
(iii) 80.800.01 Development of Helipad (Plan)				
	O	1,50.00		
	R	47.50	1,97.50	1,97.50
				-

Excess of ₹ 47.50 lakh was anticipated due mainly to depositing fund with the Airport Authority of India for the construction of Hangar at Ahmedabad Airport.

## SCIENCE AND TECHNOLOGY DEPARTMENT

### GRANT NO. 89 - SCIENCE AND TECHNOLOGY DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	86,82,93			
Supplementary	22,30	87,05,23	21,77,18	-65,28,05
Amount surrendered during the year(March 2012)				65,28,37

*Notes and comments*

₹ 65,28.37 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 65,28.05 lakh. In view of the final saving, the supplementary grant of ₹ 22.30 lakh obtained in March 2012 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 S.T.P.-12-Science and Technology Department(Plan)				
O	80,31.44			
R	-60,23.58	20,07.86	20,09.32	+ 1.46

Saving of ₹ 60,23.58 lakh was anticipated due mainly to revised estimate of works for infocorridor of the State and infrastructure for Sachivalaya connectivity(GSWAN).

Grant No. 89-*Concl.*

Head		Total grant	Actual expenditure ( ₹ in lakh)	Excess + Saving -
(ii) 00.090.09 S.T.P.-11-Allocation of Fund for Integrated Financial Management System(IFMS)(Plan)				
O	5,00.00			
R	-5,00.00	-	-	-

Saving of the entire budget provision of ₹ 5,00.00 lakh was anticipated due mainly to non-establishment of Training Institute for Mission Mode Project which was to be created as per the guidelines of the Ministry of Finance, Government of India.

---

**GRANT NO. 90 - OTHER EXPENDITURE PERTAINING TO SCIENCE AND TECHNOLOGY DEPARTMENT**

(Major heads : 3425 - Other Scientific Research, 4075 - Capital Outlay on Miscellaneous General Services, 5425 - Capital Outlay on Other Scientific Research and 7610 - Loans to Government Servants, etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	1,10,83,00			
Supplementary	-	1,10,83,00	70,09,50	-40,73,50
Amount surrendered during the year(March 2012)				48,07,00
Capital :				
Voted-				
Original	9,45,18			
Supplementary	-	9,45,18	2,66,31	-6,78,87
Amount surrendered during the year(March 2012)				6,15,40

*Notes and comments*

REVENUE :

₹ 48,07.00 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to only ₹ 40,73.50 lakh.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
60.004.01 S.T.P.-18-Development of Bio-Technology(Plan)	O	20,00.00			
	R	-15,00.00	5,00.00	5,00.00	-

Saving of ₹ 15,00.00 lakh was anticipated due mainly to the Project was developed under Boot Model. The State Government supported for B.T. incubator but no agency came forward, hence, the Project could not be taken up and (ii) the Project of developing university incubator was proposed but deferred by the Governing body and hence, could not be undertaken.

## Grant No.90-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(ii) 60.004.03 S.T.P-37- Gujarat State Bio-Technology Mission(Plan)				
O	1,15.00			
R	-40.00	75.00	75.00	-

Saving of ₹ 40.00 lakh was anticipated due mainly to vacant posts.

(iii) 60.200.01 S.T.P.-17- Gujarat Council on Science City(Plan)				
O	44,67.00			
R	-29,67.00	15,00.00	22,33.50	+ 7,33.50

Saving of ₹ 29,67.00 lakh was anticipated due mainly to non-receipt of approval from the Governing Body of Gujarat Council of Science City and respected Chief Minister. Reasons for the final excess have not been intimated(August 2012).

(iv) 60.600.01 S.T.P-22 Popularies of Science(Plan)				
O	5,00.00			
R	-3,00.00	2,00.00	2,00.00	-

Saving of ₹ 3,00.00 lakh was anticipated due mainly to non-conducting of some activities like Seminars and Shibirs during the year.

## CAPITAL :

3. Though there was an ultimate saving of ₹ 6,78.87 lakh in the grant; only ₹ 6,15.40 lakh were surrendered from the grant in March 2012.

4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4075				
(i) 00.800.03 Setting up of New EPABX System & Communication Net Work at Gandhinagar				
O	4,30.00			
R	-1,00.22	3,29.78	2,66.31	-63.47

Saving of ₹ 1,00.22 lakh was anticipated due mainly to non-submission of telephone bills from M/s. Bharat Sanchar Nigam Limited, M/s. Reliance and M/s. Tata Telecom in time i.e. before 31st March, 2012. Reasons for the final saving have not been intimated(August 2012).

Grant No.90-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-5425				
(ii) 00.800.02 STP-26- Biotechnology Venture Fund(Plan)				
	O	5,00.00		
	R	-5,00.00	-	-

Saving of the entire budget provision of ₹ 5,00.00 lakh was anticipated due mainly to non-receipt of administrative approval from Finance Department to increase the Seed Corpus of Gujarat Biotech Venture Fund.

Major head-7610  
(iii) 00.201.01 House Building Advance

	O	10.00		
	R	-10.00	-	-

Saving of the entire budget provision of ₹ 10.00 lakh was anticipated due mainly to non-receipt of application for House Building Advance.

---

**SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT****GRANT NO. 91 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,73,35			
Supplementary	-	4,73,35	3,66,35	-1,07,00
Amount surrendered during the year(March 2012)				1,18,29

*Notes and comments*

₹ 1,18.29 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 1,07.00 lakh.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.02 Strengthening of Administration set up for implementation of the recommendation of Socially and Educationally Backward Class Commission				
O	78.72			
R	-21.15	57.57	55.87	-1.70

Saving of ₹ 21.15 lakh was anticipated due mainly to non-filling up of vacant post of Dy. Section Officer, Section Officer, Under Secretary and Deputy Secretary.

(ii) 00.800.01

Information Technology(Plan)

O	90.00			
R	-66.28	23.72	23.72	-

Saving of ₹ 66.28 lakh was anticipated due mainly to non-completion of work in due time regarding total solution providing work given to MASTEK through Gujarat Informatics Limited.



**GRANT NO. 92 - SOCIAL SECURITY AND WELFARE**

(Major heads : 2049-Interest Payments, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2235-Social Security and Welfare, 2425-Co-operation, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6216-Loans for Housing and 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes )

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	5,76,26,34			
Supplementary	15,45,21	5,91,71,55	5,82,77,59	-8,93,96
Amount surrendered during the year(March 2012)				9,30,50
Charged -				
Original	1,35,00			
Supplementary	22,30	1,57,30	1,57,30	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	12,58,80			
Supplementary	-	12,58,80	12,31,59	-27,21
Amount surrendered during the year(March 2012)				27,28

*Notes and comments*

**REVENUE:**

₹ 9,30.50 lakh were surrendered from the voted grant in March 2012; the saving ultimately worked out to ₹ 8,93.96 lakh. In view of the final saving, the supplementary voted grant of ₹ 15,45.21 lakh obtained in March 2012 could have been curtailed.

**GRANT NO. 93 - WELFARE OF SCHEDULED TRIBES**

(Major heads : 2202-General Education, 2210-Medical and Public Health, 2215-Water Supply and Sanitation, 2225-Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230-Labour and Employment, 2251-Secretariat Social Services, 2401-Crop Husbandry, 2402-Soil and Water Conservation, 2403-Animal Husbandry, 2405-Fisheries, 2406-Forestry and Wild Life, 2501-Special Programmes for Rural Development, 2702-Minor Irrigation, 2801-Power, 2851-Village and Small Industries, 3054-Roads and Bridges, 4225-Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 6225-Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and 7610-Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	1,57,26,45			
Supplementary	4,41,32	1,61,67,77	1,60,00,52	-1,67,25
Amount surrendered during the year(March 2012)				24,98
Capital :				
Voted-				
Original	9,26,14			
Supplementary	-	9,26,14	2,38,96	-6,87,18
Amount surrendered during the year(March 2012)				6,84,45

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,67.25 lakh in the grant; only ₹ 24.98 lakh were surrendered from the grant in March 2012. In view of the final saving, the supplementary grant of ₹ 4,41.32 lakh obtained in March 2012 could have been curtailed.

**CAPITAL :**

2. Though there was an ultimate saving of ₹ 6,87.18 lakh in the grant; ₹ 6,84.45 lakh were surrendered from the grant in March 2012.

## Grant No. 93-Contd.

## 3. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(i) 03.277.01 BCK-173-Construction of Government Hostels for Boys(Plan)				
O	1,57.00			
R	-1,57.00	-	-	-
Reasons for the anticipated saving of the entire budget provision of ₹ 1,57.00 lakh have not been intimated(August 2012).				
(ii) 03.277.02 BCK-174 Construction of Government Girls Hostels at Bharuch, Navsari, Ahmedabad, Patan, Surat, and Himatnagar(Plan)				
O	4,51.14			
R	-3,08.14	1,43.00	1,43.00	-
Reasons for the anticipated saving of ₹ 3,08.14 lakh have not been intimated(August 2012).				
(iii) 03.277.04 BCK-258-Residential School for Scheduled Tribe Students(Plan)				
O	30.00			
R	-30.00	-	-	-
Reasons for the anticipated saving of the entire budget provision of ₹ 30.00 lakh have not been intimated(August 2012).				
(iv) 03.277.05 BCK-Construction of Government Hostels Staff Quarters at Ahmedabad(Plan)				
O	39.00			
R	-36.50	2.50	-	-2.50

Reasons for the anticipated saving of ₹ 36.50 lakh have not been intimated(August 2012).

Grant No. 93-*Concl*d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225 (v) 03.277.06 BCK-Construction of Government Girls Hostels at Anand and Patan(Plan)	O	1,43.00		
	R	-1,43.00	-	-

Reasons for the anticipated saving of the entire budget provision of ₹ 1,43.00 lakh have not been intimated(August 2012).

Major head-6225  
(vi)03.800.02 BCK-125-Financial  
Assistance to Scheduled Tribes  
Students For Commercial Pilot  
training(Plan)

	O	30.00		
	R	-30.00	-	-

Reasons for the anticipated saving of the entire budget provision of ₹ 30.00 lakh have not been intimated(August 2012).

4. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6225 03.800.01 BCK-136-Loans to Scheduled Tribes Students for Study Abroad (Plan)	O	60.00		
	R	30.00	90.00	-

Reasons for the anticipated excess of ₹ 30.00 lakh have not been intimated(August 2012).

**GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
			(In thousand)	
Capital :				
Voted-				
Original	23,00			
Supplementary	4,13	27,13	24,38	-2,75
Amount surrendered during the year(March 2012)				2,75

---

**GRANT NO. 95- SCHEDULED CASTES SUB-PLAN**

(Major heads : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203-Technical Education, 2204-Sports and Youth Services, 2205-Art and Culture, 2210 - Medical and Public Health, 2211-Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220-Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235-Social Security and Welfare,2236 - Nutrition, 2251 - Secretariat-Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404-Dairy Development, 2405 - Fisheries, 2408 - Food, Storage and Warehousing, 2425 - 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, 3475 - Other General Economic Services,4059--Capital Outlay on Public Works,

4202-Capital Outlay on Education, Sports, Art and Culture, 4210-Caital Outlay on Medical and Public Health, 4216-Capital Outlay on Housing, 4217 - Capital Outlay on Urban Development, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4250- Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild life, 4515 - Capital Outlay on other Rural Development Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes and 6851 - Loans for Village and Small Industries)

	Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
	(In thousand)		
Revenue :			
Voted-			
Original	14,68,88,70		
Supplementary	35,73,84	15,04,62,54	14,53,90,51
Amount surrendered during the year(March 2012)			73,26,56
Capital :			
Voted-			
Original	5,81,30,40		
Supplementary	-	5,81,30,40	3,14,70,86
Amount surrendered during the year(March 2012)			2,04,02,84

*Notes and comments***REVENUE :**

₹ 73,26.56 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to only ₹ 50,72.03 lakh. In view of the final saving, the supplementary grant of ₹ 35,73.84 lakh obtained in March 2012 could have been restricted to a token amount.

## Grant No.95-Contd.

## 2. Excess occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2225			
(i) 01.277.19 BCK-35-Scheduled Caste Sub Plan Scheme of Coaching and allied assistance(Plan)			
O	45.00		
R	-45.00	8.86	+ 8.86

Reasons for incurring the expenditure of ₹ 8.86 lakh without budget provision have not been intimated(August 2012).

## Major head-2501

## Centrally Sponsored Scheme

## (ii) 06.800.03 RDD-20-Backward

## Region Grant Fund(BRGF)(Plan)

O	-	2,10.70	+ 2,10.70
---	---	---------	-----------

Reasons for incurring the expenditure without budget provision have not been intimated(August 2012).

## CAPITAL :

3. Though there was an ultimate saving of ₹ 2,66,59.54 lakh in the grant; only ₹ 2,04,02.84 lakh were surrendered from the grant in March 2012.

## 4. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4059			
(i) 01.051.01 Administration of Justice Buildings ( R and B ) Division, Bhavnagar(Plan)			
O	57.50		
R	-57.50	-	-

Saving of the entire budget provision of ₹ 57.50 lakh was anticipated due mainly to non-receipt of administrative approval from the concerned department.

## Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4202				
(ii) 02.104.01 TED-22- Construction of Polytechnic buildiings under Scheduled Component Plan(Plan)	O	2,37.71		
	R	-2,37.71	-	-

Saving of the entire budget provision of ₹ 2,37.71 lakh was anticipated due mainly to non-finalisation of tender process and non-approval of Plans and estimates.

(iii) 02.105.01 TED-23-Construction of Degree Engineering college Buildidngs Under Scheduled Component Plan(Plan)	O	10,49.53		
	R	-10,49.53	-	-

Saving of the entire budget provision of ₹ 10,49.53 lakh was anticipated due mainly to non-finalisation of tender process and non-approval of Plans and Estimates.

Major head-4210				
(iv) 03.105.03 Medical College, Patan(Plan)	O	23,05.00		
	R	-11,52.50	11,52.50	11,52.50

Saving of ₹ 11,52.50 lakh was anticipated due mainly to non-filling up of vacant posts and saving in supplies and materials.

Major head-4217				
(v) 60.191.01 UDP-56-Capital Outlay for Municipalities for making model town and achieving Swarnim Siddhi Goals (Swarnim Gujarat)(Plan)	O	50,00.00		
	R	-50,00.00	-	-

Saving of the entire budget provision of ₹ 50,00.00 lakh was anticipated due mainly to the expenditure was meant for works under the Scheme was booked as Revenue expenditure and hence, amount under this head from the Capital Outlay was surrendered and transferred to the head meant for Revenue head of the same Scheme.



## Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(vi) 01.277.04 BCK-271-Upgradation and Modernisation of Government Building(Plan)	O	1,00.00		
	R	-1,00.00	-	-

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to non-receipt of administrative approval from concerned department and due to high provision of new works.

## Centrally Sponsored Scheme

(vii) 01.277.01 BCK-28-Construction of  
Mama Saheb Fadke Ideal Residential  
Schools(Plan)

O	6,94.76			
R	-5,71.66	1,23.10	15.11	-1,07.99

Saving of ₹ 5,71.66 lakh was anticipated due mainly to high provision of New Works, time consuming lengthy procedure for land allotment, drawing preparation and tender procedure. Reasons for the final saving have not been intimated(August 2012).

## Centrally Sponsored Scheme

(viii) 01.277.02 BCK-25-Scheduled Castes  
Sub-Plan Construction of Government Hostel  
for Boys and Girls(Plan)

O	5,02.50			
R	-4,35.00	67.50	59.26	-8.24

Saving of ₹ 4,35.00 lakh was anticipated due mainly to high provision of New Works, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval, technical sanction and tender procedure. Reasons for the final saving have not been intimated(August 2012).

## Centrally Sponsored Scheme

(ix) 01.277.03 BCK-26-Scheduled Castes  
Sub-Plan Construction of Government Hostel  
for Boys and Girls at Rajkot, Junagadh  
and Mehsana(Plan)

O	3,20.00			
R	-3,20.00	-	-	-

Saving of the entire budget provision of ₹ 3,20.00 lakh was anticipated due mainly to high provision for New Works and non-receipt of administrative approval from the concerned department.

## Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4225				
(x) 03.800.01 BCK-49-Construction of Doctor Baba Saheb Ambedkar Bhavan (Plan)	O	1,00.00		
	R	-1,00.00	-	-

Saving of the entire budget provision of ₹ 1,00.00 lakh was anticipated due mainly to high provision for New Works and non-receipts of administrative approval.

(xi) 03.800.02 BCK-277-Construction of  
Dr. Ambedkar National Foundation at  
Ahmedabad(Plan)

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

Saving of the entire budget provision of ₹ 2,00.00 lakh was anticipated due mainly to high provision for New Works and non-receipts of administrative approval.

Major head-4250

(xii) 00.203.01 EMP-1-Scheduled Castes  
Sub Plan Craftsmen Training Scheme  
Building(Plan)

O	4,40.50			
R	-3,40.00	1,00.50	48.81	-51.69

Saving of ₹ 3,40.00 lakh was anticipated due mainly to high provision of Work, (ii) time consuming lengthy procedure for land allotment, drawing preparation, estimation with regard to administrative approval, technical sanction and tender process. Reasons for the final saving have not been intimated(August 2012).

Major head-4700

(xiii) 11.800.01  
Canal and Branches(Plan)

O	10,00.00			
R	-8,61.48	1,38.52	1,34.08	-4.44

Saving of ₹ 8,61.48 lakh was anticipated due mainly to non-receipt of administrative approval for estimated work and non-availability of Scheduled Caste beneficiaries.

## Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -	
Major head-4700 (xiv) 33.190.01 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited (Plan)	O	2,10,00.00	2,10,00.00	1,57,50.00	-52,50.00

Reasons for the saving have not been intimated(August 2012).

Major head-4701 (xv) 83.800.01 Canal and Branches(Plan)	O	10,00.00			
	R	-9,87.00	13.00	12.99	-0.01

Saving of ₹ 9,87.00 lakh was anticipated due mainly to delay in receipt of administrative approval of estimated works and non-availability of Scheduled Castes beneficiaries.

Major head-4702 (xvi) 00.800.01 MNR-251-Contribution to Gujarat Green Revolution Company Limited for Drip Irrigation(Plan)	O	12,40.75			
	R	-12,35.75	5.00	5.00	-

Saving of ₹ 12,35.75 lakh was anticipated due mainly to non-availability of Scheduled Caste beneficiaries.

(xvii) 00.800.02 Water Conservation Works- Construction of check dams, deepening of ponds, restoration of water bodies (Plan)	O	99,50.00			
	R	-89,86.50	9,63.50	7,19.40	-2,44.10

Saving of ₹ 89,86.50 lakh was anticipated due mainly to some works out of all estimated works could not be taken up due to delay in administrative approval and non-availability of Scheduled Castes beneficiaries. Reasons for the final saving have not been intimated(August 2012).

## Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-6225 (xviii) 01.193.02 BCK-14-Loans Assistance to Scheduled Castes Commercial Pilot(Plan)	O	2,20.00		
	R	-60.00	1,60.00	1,40.00 -20.00

Saving of ₹ 60.00 lakh was anticipated due mainly to less number of applications received under the Scheme. Reasons for the final saving have not been intimated(August 2012).

(xix) 01.800.03 BCK-15-Loan for Higher  
Studies in Foreign Countries(Plan)

	O	10,00.00		
	R	-3,20.50	6,79.50	6,99.50 + 20.00

Saving of ₹ 3,20.50 lakh was anticipated due mainly to receipt of less number of applications under the Scheme. Reasons for the final excess have not been intimated(August 2012).

## 4. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4210 (i) 01.110.01 Providing Various Equipment and Vehicles for Hospitals(Plan)	O	50.00		
	R	9,00.00	9,50.00	9,00.54 -49.46

Excess of ₹ 9,00.00 lakh was anticipated due mainly to purchase of instruments for Regional Cancer Care Centre at General Hospital, Siddhpur. Reasons for the final saving have not been intimated(August 2012).

Grant No.95-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4210				
(ii) 01.110.02 Building Construction Work for District and Taluka Hospitals (Plan)				
	O	5,35.00		
	R	2,52.50	7,87.50	7,87.50
				-

Excess of ₹ 2,52.50 lakh was anticipated due mainly to the Project Implementation Unit had proposed additional fund for some remaining works of Medical Education and Medical Services.

---

**GRANT NO. 96 - TRIBAL AREA SUB-PLAN**

(Major heads : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211- Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 -Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425- Co-Operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programmes, 2702- Minor Irrigation, 2705- Command Area Development, 2801- Power, 2810- 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, 4217- Capital Outlay on Urban Development, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4402 - Capital Outlay on Soil and Water Conservation, 4403- Capital Outlay on Animal Husbandry, 4406 - Capital Outlay on Forestry and Wild Life, 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 Area Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay of Power Projects,

4851- Capital Outlay on Village and Small Industries, 4856 - Capital Outlay on Petro-Chemicals Industries , 4885 - Other Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 6225- Loans for Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 6851- Loans for Village and Small Industries and 7055 - Loans for Road Transport)

	Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)			
Revenue :			
Voted-			
Original	28,75,20,98		
Supplementary	2,92,27,13	31,67,48,11	-60,14,29
Amount surrendered during the year(March 2012)			42,32,77
Charged-			
Original	-		
Supplementary	3,59,60	3,59,60	+ 36,81
Amount surrendered during the year			-

## Grant No.96-Contd.

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Capital :				
Voted-				
Original	20,72,84,30			
Supplementary	61,68,48	21,34,52,78	21,02,74,91	-31,77,87
Amount surrendered during the year(March 2012)				86,64,94
Charged-				
Original	-			
Supplementary	1,11,59	1,11,59	1,13,88	+ 2,29
Amount surrendered during the year				-

*The expenditure in Revenue(Charged) and Capital(Charged) of the appropriation does not include ₹ 22,74,647/- and ₹ 17,31,777/- met out of advances from the Contingency Fund sanctioned in March 2012 but not recouped to the fund till the close of the year.*

## Notes and comments

## REVENUE :

Though there was an ultimate saving of ₹. 60,14.29 lakh in the voted grant; only ₹ 42,32.77 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 2,92,27.13 lakh obtained in March 2012 could have been curtailed.

2. The expenditure exceeded the appropriation by ₹ 36.81 lakh; the excess requires regularisation. In view of the final excess, the supplementary appropriation of ₹ 3,59.60 lakh obtained in March 2012 proved insufficient.

3. Excess over the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2049			
60.796.01 Payment of Decretal Amount			
S	3,59.60	3,96.41	+ 36.81

Reasons for the excess have not been intimated(August 2012).

Grant No.96-*Concl*d.

## CAPITAL :

4. ₹ 86,64.94 lakh were surrendered from the voted grant in March 2012; the saving ultimately worked out to ₹ 31,77.87 lakh. In view of the final saving, the supplementary voted grant of ₹ 61,68.48 lakh obtained in March 2012 could have been curtailed.

5. The expenditure exceeded the appropriation by ₹ 2.29 lakh; the excess requires regularisation. In view of the final excess, the supplementary appropriation of ₹ 1,11.59 lakh obtained in March 2012 proved insufficient.

6. Excess over the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-4216			
01.796.04 Construction(Health) (Plan)			
O	9,45.00		
R	-9,45.00	9,19.40	+ 9,19.40

Reasons for the anticipated saving of the entire budget provision of ₹ 9,45.00 lakh was due mainly to high provision of New Works, time consuming tender procedure, preparation of drawing and non-approval of estimates. Reasons for incurring the expenditure without budget provision have not been intimated(August 2012).



**SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT****Grant No. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	6,38,01			
Supplementary	-	6,38,01	5,00,26	-1,37,75
Amount surrendered during the year(March 2012)				1,20,53

*Notes and comments*

Though there was an ultimate saving of ₹ 1,37.75 lakh in the grant; ₹ 1,20.53 lakh were surrendered from the grant in March 2012.

2. Saving occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(i) 00.090.01 Sports, Youth and Cultural Activities Department(Plan)					
	O	50.00			
	R	-33.72	16.28	16.28	-
Saving of ₹ 33.72 lakh was anticipated due mainly to renovation of the department was not done by Roads and Buildings Department during the Financial Year.					
(ii) 00.090.01 Sports, Youth and Cultural Activities Department					
	O	3,17.28			
	R	-53.28	2,64.00	2,46.86	-17.14

Saving of ₹ 53.28 lakh was anticipated due mainly to non-filling up of vacant posts of Class-II Officer and closure of office for Celebration of Golden Jubilee Year of formation of Gujarat State. Reasons for the final saving have not been intimated(August 2012).

Grant No. 97-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
(iii) 00.090.02 ART-19-Information and Technology(Plan)				
O	80.00			
R	-19.91	60.09	60.08	-0.01

Saving of ₹ 19.91 lakh was anticipated due mainly to non-completion of process for filling posts by Online Job Application System during the year.

## (iv) 00.090.03 Training(Plan)

O	12.00			
R	-11.82	0.18	0.15	-0.03

Saving of ₹ 11.82 lakh was anticipated due mainly to conducting of less number of training programmes on account of administrative reason.

---

**GRANT NO. 98 - YOUTH SERVICES AND CULTURAL ACTIVITIES**

(Major heads : 2070 - Other Administrative Services, 2202 - General Education, 2204 - Sports and Youth Services, 2205 - Art and Culture and 3454- Census, Surveys & Statistics )

	Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
		(In thousand)	
Revenue :			
Voted-			
Original	1,96,55,51		
Supplementary	1,71,81	1,98,27,32	-14,49,57
Amount surrendered during the year(March 2012)			12,41,68
Charged-			
Original	-		
Supplementary	53	53	-53
Amount surrendered during the year			-
Notes and comments			

Though there was an ultimate saving of ₹ 14,49.57 lakh in the voted grant; only ₹ 12,41.68 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 1,71.81 lakh obtained in March 2012 could have been avoided.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2204			
(i) 00.104.02 EDN-53-Expansion of activities of the State Sports Council(Plan)			
O	3,61.85		
R	-1,01.32	2,60.53	-18.11

Saving of ₹ 1,01.32 lakh was anticipated due mainly to non-filling up of vacant posts and less applications were received for competition. Reasons for the final saving have not been intimated(August 2012).

## Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2204				
(ii) 00.104.06 EDN-54-Expansion of activities of Sports under Sports Authority of Gujarat(Plan)				
O	79,12.16			
R	-15,56.03	63,56.13	63,18.97	-37.16

Saving of ₹ 15,56.03 lakh was anticipated due mainly to less administrative approval of Khel Maha Kumbha by the department and less competitions were held during Khel Maha Kumbha. Reasons for the final saving have not been intimated(August 2012).

(iii) 00.104.06 EDN-54-Expansion of activities of Sports under Sports Authority of Gujarat

O	4,27.25			
S	49.10	4,76.35	3,69.54	-1,06.81

Reasons for the saving have not been intimated(August 2012).

(iv) 00.104.07 Establishment of Sports University(Plan)

O	10,00.00			
R	-2,50.00	7,50.00	7,50.00	-

Saving of ₹ 2,50.00 lakh was anticipated due mainly to non-formation of Sports University in time.

Major head - 2205

(v) 00.102.08 ART-8- Cultural Activities of Commissionerate of Youth Services and Cultural Activities(Plan)

O	9,94.32			
R	-7,48.68	2,45.64	2,35.92	-9.72

Saving of ₹ 7,48.68 lakh was anticipated due mainly to non-finalisation of awards, (ii) less number of applications were received from institutions, (iii) State level Shibir competition could not be held and (iv) Somnath and Dakor Festivals were not organised. Reasons for the final saving have not been intimated(August 2012).

## Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2205				
(vi) 00.103.01 ART-7-Development of Archeology(Plan)				
O	4,20.00			
R	-87.84	3,32.16	3,29.80	-2.36

Saving of ₹ 87.84 lakh was anticipated due mainly to 75 % vacant technical posts for conservation and restoration of protected monuments.

(vii) 00.104.01 ART-3-Development of Archives(Plan)

O	4,00.00			
R	-2,91.25	1,08.75	1,08.74	-0.01

Saving of ₹ 2,91.25 lakh was anticipated due mainly to computerisation of records was not started, (ii) delayed tender process done by Gujarat Informatics Limited, (iii) delayed formation of IT Committee and process of Special Purchase Committee and (iv) server could not be purchased due to delay in tender process.

(viii) 00.107.02 ART-1-

Development of Museums(Plan)

O	4,05.00			
R	-2,14.50	1,90.50	1,89.44	-1.06

Saving of ₹ 2,14.50 lakh was anticipated due mainly to non-receipt of administrative approval for restoration of Baroda Museum and Taj Manzil Museum could not be shifted during the year.

3. Excess over the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2205				
(i) 00.105.04 EDN-62-State Contribution towards Raja Rammohan Ray Library Foundation				
O	1,50.00			
S	63.47	2,13.47	2,50.00	+ 36.53

Reasons for the excess have not been intimated(August 2012).

Grant No.98-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head - 2205				
(ii) 00.800.06 ART-20-Celebration of Dignitaries Centenary of Birth(Plan)				
O	1,75.00			
R	50.54	2,25.54	2,22.43	-3.11

Excess of ₹ 50.54 lakh was anticipated due mainly to celebration of Mahanubhav's(Dignitariy's) Birth anniversary. As part of the programme, Government had decided to celebrate Swami Vivekanand 150th Birth Anniversary. Two programmes were held at Mahatma Mandir and Yuva Parishad was held on 12/1/2012.

(iii) 00.800.09 ART-21-Celebration of  
Golden Jubilee Year of Formation of  
Gujarat(Plan)

O	25,00.00			
R	22,50.00	47,50.00	47,15.54	-34.46

Excess of ₹ 22,50.00 lakh was anticipated due mainly to Celebration of Gujarat Golden Jubilee Year. Various State Level Programmes were organised at different locations in the State. Different type of programmes were organised in all district and Municipal Corporations Areas as part of the Gujarat Golden Jubilee Celebration. During the closing ceremony, Five Zonal Panch Shakti State programmes were held. Reasons for the final saving have not been intimated(August 2012).

4. In view of the final saving, the supplementary appropriation of ₹ 0.53 lakh obtained in March 2012 proved unnecessary.

**GRANT NO. 99 - OTHER EXPENDITURE PERTAINING TO SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Capital :				
Voted-				
Original	11,56			
Supplementary	-	11,56	10,00	-1,56
Amount surrendered during the year(March 2012)				1,56

---

**URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT****GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	4,53,99			
Supplementary	-	4,53,99	3,85,29	-68,70
Amount surrendered during the year(March 2012)				66,99

*Notes and comments*

Though there was an ultimate saving of ₹ 68.70 lakh in the grant; ₹ 66.99 lakh were surrendered from the grant in March 2012.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.090.01 Urban Development and Urban Housing Department				
O	4,53.99			
R	-66.99	3,87.00	3,85.29	-1.71

Saving of ₹ 66.99 lakh was anticipated due mainly to non-filling up of vacant posts.



**GRANT NO. 101 - URBAN HOUSING**

(Major heads : 2049 - Interest Payments and 2216 - Housing )

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	12,11			
Supplementary	-	12,11	8,30	-3,81
Amount surrendered during the year(March 2012)				3,80
<i>Charged -</i>				
<i>Original</i>	92,58,20			
<i>Supplementary</i>	3,61,80	96,20,00	96,20,00	-
<i>Amount surrendered during the year</i>				-

---

**GRANT NO. 102 - URBAN DEVELOPMENT**

(Major heads : 2217 - Urban Development, 3475 - Other General Economic Services, 4217 - Capital Outlay on Urban Development and 6217 - Loans for Urban Development)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	40,74,95,87			
Supplementary	1	40,74,95,88	39,47,72,99	-1,27,22,89
Amount surrendered during the year(March 2012)				1,27,11,55
Capital :				
Voted-				
Original	6,25,01,00			
Supplementary	-	6,25,01,00	6,25,01,00	-
Amount surrendered during the year(March 2012)				1,00

*Notes and comments***REVENUE :**

₹ 1,27,11.55 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 1,27,22.89 lakh.

**CAPITAL :**

2. ₹ 1.00 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ NIL.

---

**GRANT NO. 103-COMPENSATION, ASSIGNMENTS AND TAX COLLECTION CHARGES**

(Major heads : 2202-General Education and 3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	1,18,20,00			
Supplementary	-	1,18,20,00	1,18,20,00	-
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	<i>30,00,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>30,00,00</i>	<i>30,00,00</i>	<i>-</i>
<i>Amount surrendered during the year</i>				<i>-</i>

---

**GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT**

(Major heads : 2235 - Social Security and Welfare, 3054 - Roads and Bridges and 7610 - Loans to Government Servants etc.)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	97,57			
Supplementary	-	97,57	22,53	-75,04
Amount surrendered during the year(March 2012)				75,12
Capital :				
Voted-				
Original	20,10			
Supplementary	-	20,10	3,00	-17,10
Amount surrendered during the year(March 2012)				17,10

*Notes and comments*

**REVENUE :**

₹ 75.12 lakh were surrendered from grant in March 2012; the saving ultimately worked out to ₹ 75.04 lakh.

**2. Saving occurred mainly under :**

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2235				
(i) 02.800.01 Urban Community Development Project				
O	37,57			
R	-15,12	22,45	22,45	-

Saving of ₹ 15.12 lakh was anticipated due mainly to non-filling up of vacant posts.

Grant No. 104-*Concl.*

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-3054				
04.800.01 Grant-in-aid to Municipalities for Improvement of Roads				
	O	60.00		
	R	-60.00	0.08	+ 0.08

Saving of ₹ 60.00 lakh was anticipated due mainly to the Scheme for improvement of roads for Municipalities was closed. Reasons for incurring the expenditure of ₹ 0.08 lakh without budget provision have not been intimated (August 2012).

## CAPITAL :

## 4. Saving occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
00.201.01				
House Building Advances				
	O	15.00		
	R	-12.00	3.00	-

Saving of ₹ 12.00 lakh was anticipated due mainly to less demand from Government employees for House Building Advance.

---

**WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

**GRANT NO. 105 - WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess + Saving - ₹
Revenue :				
Voted-				
Original	5,93,51			
Supplementary	5,20	5,98,71	2,49,96	-3,48,75
Amount surrendered during the year(March 2012)				3,55,61

*Notes and comments*

₹ 3,55.61 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ 3,48.75 lakh. In view of the final saving, the supplementary grant of ₹ 5.20 lakh obtained in March 2012 could have been avoided.

2. Saving occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
00.800.01 WCD-12- Information Technology(Plan)				
O	4,00.00			
R	-3,40.16	59.84	59.84	-

Saving of ₹ 3,40.16 lakh was anticipated due mainly to insufficient time for installation of Web operated GIS & MIS in consultation with the BISAG & NIC for Anganwadi, hence, the Department had decided to carry out the work in next year.

---

**GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT**

(Major heads : 2049 - Interest payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4236-Capital Outlay on Nutrition and 7610 - Loans to Government Servants, etc.)

		Total grant or appropriation ₹	Actual expenditure ₹	Excess + Saving - ₹
(In thousand)				
Revenue :				
Voted-				
Original	8,33,25,60			
Supplementary	1,80,19,66	10,13,45,26	10,12,43,98	-1,01,28
Amount surrendered during the year(March 2012)				2,00
<i>Charged-</i>				
<i>Original</i>	<i>55,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>55,00</i>	<i>55,00</i>	<i>-</i>
<i>Amount surrendered during the year</i>				<i>-</i>
Capital :				
Voted-				
Original	1,10,09,06			
Supplementary	-	1,10,09,06	1,10,04,49	-4,57
Amount surrendered during the year(March 2012)				4,56

*Note and comment*

REVENUE :

Though there was an ultimate saving of ₹ 1,01.28 lakh in the voted grant; only ₹ 2.00 lakh were surrendered from the voted grant in March 2012. In view of the final saving, the supplementary voted grant of ₹ 1,80,19.66 lakh obtained in March 2012 could have been curtailed.

**CLIMATE CHANGE DEPARTMENT****GRANT NO. 107 - CLIMATE CHANGE DEPARTMENT**

(Major head : 3451 - Secretariat Economic Services)

		Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :				
Voted-				
Original	54,69			
Supplementary	-	54,69	54,65	-4
Amount surrendered during the year				-

(In thousand)



**GRANT NO. 108 - OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE DEPARTMENT**

(Major heads : 2810 - New and Renewable Energy and 3435 - Ecology and Environment)

	Total grant ₹	Actual expenditure ₹	Excess + Saving - ₹
Revenue :			
Voted-			
Original	99,64,00		
Supplementary	-	99,64,00	-
Amount surrendered during the year(March 2012)			25,75,00

*Notes and comments*

₹ 25,75.00 lakh were surrendered from the grant in March 2012; the saving ultimately worked out to ₹ NIL.

2. Saving occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess + Saving -
Major head-2810			
(i) 00.800.01 (CLC-6) Assistance to GEDA for Renewable Energy (Plan)			
O	15,00.00		
R	-75.00	14,25.00	-3,00.00

Saving of ₹ 75.00 lakh was anticipated due mainly to receipt of sanction in March 2012 for Jamil Proverty Action Laboratory Project. Reasons for the final saving have not been intimated (August 2012).

Grant No. 108-*Concl.*

## 3. Excess occurred mainly under :

Head		Total grant	Actual expenditure ( ₹ in lakh )	Excess + Saving -
Major head-2810				
(i) 00.800.02 (CLC-7 ) Assistance to GEDA (Plan)				
O	2,65.00			
R	50.00	3,15.00	6,40.00	+3,25.00

Excess of ₹ 50.00 lakh was anticipated due mainly to implementation of 6th Pay Commission, increase in limit of retirement benefits and increase in payment of Life Insurance Gratuity Premium. Reasons for the final excess have not been intimated (August 2012).

## Major head-3435

(ii) 03.102.01 (CLC-1 ) Climate Change  
Trust Fund(Plan)

O	10,00.00			
R	-10,00.00	-	10,00.00	+10,00.00

Saving of the entire budget provision of ₹ 10,00.00 lakh was anticipated due mainly to non-formation of the Trust Fund for the Climate Change Department. Reasons for incurring the expenditure of ₹ 10,00.00 lakh without budget provision have not been intimated (August 2012).

(iii) 03.102.02 (CLC-2 ) Climate Change  
Impact Studies and Related Projects  
Trust Fund(Plan)

O	15,00.00			
R	-15,00.00	-	15,00.00	+15,00.00

Saving of the entire budget provision of ₹ 15,00.00 lakh was anticipated due mainly to non-approval of the State action plan for Impact Studies for various Projects for Climate Change Department. Reasons for incurring the expenditure of ₹ 15,00.00 lakh without budget provision have not been intimated (August 2012).

**APPENDIX-I**

*Expenditure met out of advances from the Contingency Fund obtained during 2011-2012 but not recouped to the Fund till the close of the year*

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand )			
1. 2049-Interest Payments			
Grant No. 68	-	4,77	27th February 2012
Grant No. 68	-	3,76	2nd March 2012
Grant No. 68	-	18,07	6th March 2012
Grant No. 68	-	5,18	3rd March 2012
Grant No. 68	-	20	6th March 2012
Grant No. 68	-	6,71	6th March 2012
Grant No. 68	-	56	13th March 2012
Grant No. 68	-	25,52	13th March 2012
Grant No. 68	-	1,23	3rd March 2012
Grant No.88	-	47,04	28th March 2012
Grant No.88	-	44	6th March 2012
Grant No.88	-	62	8th March 2012
Grant No.96	-	45	21st March 2012
Grant No.96	-	22,29	21st March 2012
2. 2202-General Educaion			
Grant No. 9	-	2,01	3rd March 2012
3. 2425-Co-operation			
Grant No. 5	74,99,87	-	30th March 2012
4. 2702-Minor Irrigation			
Grant No. 66	-	3,28	6th March 2012
5. 3054-Roads and Bridges			
Grant No. 86	-	22,24	21st March 2012

**APPENDIX-I-Concl.**

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand )			
6 4425-Capital Outlay on Co-operation			
Grant No. 5	3,49,00	-	30th March 2012
7. 4700-Capital Outlay on Major Irrigation			
Grant No. 96	-	16	21st March 2012
Grant No. 96	-	16,87	21st March 2012
Grant No. 96	-	16	14th March 2012
Grant No. 96	-	14	14th March 2012
8. 4701-Capital Outlay on Medium Irrigation			
Grant No. 66	-	2,28	27th February 2012
Grant No. 66	-	37	3rd March 2012
Grant No. 66	-	1,76	3rd March 2012
Grant No. 66	-	1,78	6th March 2012
Grant No. 66	-	11	6th March 2012
Grant No. 66	-	19	13th March 2012
9. 4702-Capital Outlay on Minor Irrigation			
Grant No. 66	-	11,70	29th February 2012
Grant No. 66	1,13	-	2nd March 2012
10. 5054-Capital Outlay on Roads and Bridges			
Grant No. 86	-	24	3rd March 2012
Grant No. 86	-	33	6th March 2012
<b>TOTAL</b>	<b>78,50,00</b>	<b>2,00,46</b>	

## APPENDIX - II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF  
EXPENDITURE IN THE ACCOUNTS FOR 2011-2012**

(In thousand)

Number and Name of the Grant		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
1. Agriculture and Co- operation Department	Revenue-Voted	1,60	1,44	-16
2. Agriculture	Revenue-Voted	20,55	41,03	+ 20,48
	Capital-Voted	-	51,69	+ 51,69
3. Minor Irrigation, Soil Conservation and Area Development	Revenue-Voted	1,53	1,63	+ 10
4. Animal Husbandry and Dairy Development	Revenue-Voted	22,91	10,56	-12,35
5. Co-operation	Revenue-Voted	15,14	11,16	-3,98
	Capital-Voted	-	3,68,18	+ 3,68,18
6. Fisheries	Revenue-Voted	6,80	6,41	-39
	Capital-Voted	-	23,23	+ 23,23
8. Education Department	Revenue-Voted	70	83	+ 13
9. Education	Revenue-Voted	31,09,97	32,38,26	+ 1,28,29
	Capital-Voted	-	-	-
11. Energy and Petro-Chemicals Department	Revenue-Voted	40	32	-8
12. Tax Collection Charges (Energy and Petro- Chemicals Department)	Revenue-Voted	2,50	1,44	-1,06
15. Finance Department	Revenue-Voted	2,10	1,84	-26
16. Tax Collection Charges (Finance Department)	Revenue-Voted	28,30	21,76	-6,54
17. Treasury and Accounts Administration	Revenue-Voted	25,82	18,85	-6,97

## APPENDIX - II - Contd.

Number and Name of the Grant		Budget Estimate	(In thousand)	
			Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
18. Pensions and Other Retirement Benefits	Revenue-Voted	-	29,01	+ 29,01
19. Other Expenditure pertaining to Finance Department	Revenue-Voted	1,24,16,71	96,35,50	-27,81,21
	Capital-Voted	-	26	+ 26
20. Repayment of Debt pertaining to Finance Department and its Servicing	<i>Revenue-Charged</i>	-	-	-
21. Food, Civil Supplies and Consumer Affairs Department	Revenue-Voted	13,04	16,19	+ 3,15
22. Civil Supplies	Revenue-Voted	6,26	3,30	-2,96
23. Food	Revenue-Voted	9,06	5,21	-3,85
	Capital-Voted	-	3,65	+ 3,65
25. Forests and Environment Department	Revenue-Voted	75	54	-21
26. Forests	Revenue-Voted	31,11	19,05	-12,06
	<i>-Charged</i>	-	12	+ 12
	Capital-Voted	50	30	-20
29. Governor	<i>Revenue-Charged</i>	3,18	2,55	-63
31. Elections	Revenue-Voted	1,35	3,01	+ 1,66
32. Public Service Commission	Revenue-Voted	50	13	-37
	<i>-Charged</i>	1,00	1,20	+ 20
33. General Administration Department	Revenue-Voted	19,57	13,80	-5,77
34. Economic Advice and Statistics	Revenue-Voted	3,18	1,81	-1,37
35. Other Expenditure pertaining to General Administration Department	Revenue-Voted	42	2,20	+ 1,78
	Capital-Voted	-	12,51	+ 12,51
36. State Legislature	Revenue-Voted	3,65	2,63	-1,02
38. Health and Family Welfare Department	Revenue-Voted	2,18	1,51	-67

## APPENDIX - II - Contd.

Number and Name of the Grant		(In thousand)		
		Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -
		₹	₹	₹
39. Medical and Public Health	Revenue-Voted	5,10,19	3,68,35	-1,41,84
40. Family Welfare	Revenue-Voted	13,53	6,71	-6,82
41. Other Expenditure pertaining to Health and Family Welfare Department	Revenue-Voted	40	3	-37
42. Home Department	Revenue-Voted	1,40	1,80	+ 40
43. Police	Revenue-Voted	2,92,45	1,52,05	-1,40,40
44. Jails	Revenue-Voted	1,15	80	-35
45. State Excise	Revenue-Voted	2,35	1,35	-1,00
46. Other Expenditure pertaining to Home Department	Revenue-Voted	10,32	6,77	-3,55
	Capital-Voted	-	-	-
47. Industries and Mines Department	Revenue-Voted	1,17	1,28	+ 11
48. Stationery and Printing	Revenue-Voted	9,85	7,03	-2,82
49. Industries	Revenue-Voted	15,28	51,48	+ 36,20
	Capital-Voted	-	55	+ 55
50. Mines and Minerals	Revenue-Voted	3.55	2.07	-1.48
51. Tourism	Revenue-Voted	25	5	-20
	Capital-Voted	-	30,00	+ 30,00
53. Information and Broadcasting Department	Revenue-Voted	30	28	-2
54. Information and Publicity	Revenue-Voted	10,12	10,84	+ 72
55. Other Expenditure pertaining to Information and Broadcasting Department	Revenue-Voted	95	1,04	+ 9
56. Labour and Employment Department	Revenue-Voted	91	86	-5

## APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant	Budget Estimate	Actuals	Actuals compared with Budget estimates	
		₹	₹	More + Less -
		₹	₹	₹
57. Labour and Employment	Revenue-Voted	52,85	54,90	+ 2,05
59. Legal Department	Revenue-Voted	1,50	1,14	-36
60. Administration of Justice	Revenue-Voted	2,09,50	1,68,19	-41,31
	<i>-Charged</i>	<i>19,90</i>	<i>16,58</i>	<i>-3,32</i>
61. Other Expenditure pertaining to Legal Department	Revenue-Voted	15,39	9,95	-5,44
62. Legislative and Parliamentary Affairs Department	Revenue-Voted	1,40	82	-58
64. Narmada, Water Resources, Water Supply and Kalpsar Department	Revenue-Voted	2,60	1,89	-71
65. Narmada Development Scheme	Capital-Voted	1,20,53,72	51,01,29	-69,52,43
66. Irrigation and Soil Conservation	Revenue-Voted	93,23	1,00,52	+ 7,29
	Capital-Voted	31,62	1,84,66	+ 1,53,04
69. Panchayats, Rural Housing and Rural Development Department	Revenue-Voted	1,85	79	-1,06
70. Community Development	Revenue-Voted	80	2,04	+ 1,24
71. Rural Housing and Rural Development	Revenue-Voted	60	70	+ 10
72. Compensation and Assignments	Revenue-Voted	70,00	50,01	-19,99
74. Transport	Revenue-Voted	6,10	10,36	+ 4,26
75. Other Expenditure pertaining to Ports and Transport Department	Revenue-Voted	40	45	+ 5
76. Revenue Department	Revenue-Voted	14,74	1,79	-12,95
77. Tax Collection Charges (Revenue Department)	Revenue-Voted	67,11	32,09	-35,02



## APPENDIX - II - Contd.

		(In thousand)		
Number and Name of the Grant	Budget Estimate	Actuals	Actuals compared with Budget estimates	
			More +	Less -
	₹	₹		₹
78. District Administration	Revenue-Voted	69,68	30,23	-39,45
79. Relief on account of Natural Calamities	Revenue-Voted	5,27,23,00	1,61,46,63	-3,65,76,37
	Capital-Voted	-	10,18,71	+ 10,18,71
80. Dangs District	Revenue-Voted	22,00	5,84	-16,16
81. Compensations and Assignments	Revenue-Voted	-	29	+ 29
82. Other Expenditure pertaining to Revenue Department	Revenue-Voted	8	9,32	+ 9,24
83. Roads and Buildings Department	Revenue-Voted	3,13,98	3,34,34	+ 20,36
84. Non-Residential Buildings	Revenue-Voted	2,05,84,39	2,52,74,92	+ 46,90,53
	Capital-Voted	-	5,54	+ 5,54
85. Residential Buildings	Revenue-Voted	6,70,32	1,18,05	-5,52,27
86. Roads and Bridges	Revenue-Voted	1,54,74,73	36,61,23	-1,18,13,50
	Capital-Voted	58,07,00	98,29,83	+ 40,22,83
87. Gujarat Capital Construction Scheme	Revenue-Voted	9,25	3,37	-5,88
	Capital-Voted	-	35,46	+ 35,46
88. Other Expenditure pertaining to Roads and Buildings Department	Revenue-Voted	17,20	12,18	-5,02
89. Science & Technology Department	Revenue-Voted	50	22	-28
90. Other Expenditure pertaining Science & Technology Department	Capital-Voted	-	25	+ 25
91. Social Justice and Empowerment Department	Revenue-Voted	100	52	-48
92. Social Security and Welfare	Revenue-Voted	14,10	99,43	+ 85,33
	-Charged	-	2	+ 2
93. Welfare of Scheduled Tribes	Revenue-Voted	1,50	82,47	+ 80,97

**APPENDIX - II - Concl.d.**

		(In thousand)		
Number and Name of the Grant	Budget Estimate	Actuals	Actuals compared with Budget estimates More + Less -	
	₹	₹	₹	
95. Scheduled Castes Sub-Plan	Revenue-Voted	4,62	75,39	+ 70,77
	Capital-Voted	-	1,02	+ 1,02
96. Tribal Area Sub-Plan	Revenue-Voted	70,72	1,34,93	+ 64,21
	Capital-Voted	27,86	17,70,72	+ 17,42,86
97. Sports, Youth and Cultural Activities Department	Revenue-Voted	95	55	-40
98. Youth Services and Cultural Activities	Revenue-Voted	16,27	14,27	-2,00
100. Urban Development and Urban Housing Department	Revenue-Voted	1,30	44	-86
101. Urban Housing	Revenue-Voted	-	-	-
102. Urban Development	Revenue-Voted	7,80	5,29	-2,51
104. Other Expenditure pertaining to Urban Development and Urban Housing Department	Revenue-Voted	-	-	-
105. Women and Child Development Department	Revenue-Voted	20	13	-7
106. Other Expenditure pertaining to Women and Child Development Department	Revenue-Voted	2,30	8,45	+ 6,15
	Capital-Voted	-	-	-
	Voted	10,71,64,23	6,01,56,34	-4,70,07,89
	Revenue			
	Charged	24,08	20,47	-3,61
<b>GRAND TOTAL</b>				
	Voted	1,79,20,70	1,84,37,85	+ 5,17,15
	Capital			
	Charged	-	-	-