



सत्यमेव जयते

Appropriation Accounts

2012-13



GOVERNMENT OF GUJARAT

**Appropriation Accounts
2012 – 13**

GOVERNMENT OF GUJARAT

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Gujarat for the year 2012-2013 presents accounts of sums expended in the year ended 31st March 2013 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	17,59,11	15,89,32	1,69,79	-
	Capital - Voted	1,25,00	-	1,25,00	-
2	Agriculture				
	Revenue - Voted	22,06,92,30	21,65,17,73	41,74,57	-
	<i>Charged</i>	1,26	1,26	-	-
	Capital - Voted	14,50,00	14,50,00	-	-
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue - Voted	1,55,64,05	1,53,73,21	1,90,84	-
	Capital - Voted	1,85,85,00	1,85,85,00	-	-
4	Animal Husbandary and Dairy Development				
	Revenue - Voted	3,82,88,01	3,35,62,15	47,25,86	-
5	Co-operation				
	Revenue - Voted	2,35,45,67	2,30,23,58	5,22,09	-
	Capital - Voted	20,50,01	20,48,29	1,72	-
6	Fisheries				
	Revenue - Voted	1,23,49,58	84,61,90	38,87,68	-
	Capital - Voted	38,37,60	37,57,38	80,22	-
7	Other Expenditure pertaining to Agriculture and Co-operation Department				
	Capital - Voted	55,00	9,09	45,91	-
8	Education Department				
	Revenue - Voted	8,23,90	6,80,42	1,43,48	-
9	Education				
	Revenue - Voted	1,39,32,24,39	1,40,81,33,38	-	1,49,08,99
	<i>Charged</i>	2,01,12,02	2,01,12,01	1	-
	Capital - Voted	6,58,77,50	4,82,07,31	1,76,70,19	-
10	Other Expenditure pertaining to Education Department				
	Revenue - Voted	1,91,21	1,57,61	33,60	-
	Capital - Voted	41,50,10	40,61,49	88,61	-
11	Energy and Petrochemicals Department				
	Revenue - Voted	4,47,70	3,17,90	1,29,80	-

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)	
12	Tax Collection Charges (Energy and Petro-Chemicals Department)			
	Revenue - Voted	16,13,62	16,14,02	- 40
13	Energy Projects			
	Revenue - Voted	38,23,70,00	38,11,20,00	12,50,00 -
	Capital - Voted	12,66,00,01	10,79,78,00	1,86,22,01 -
14	Other Expenditure pertaining to Energy and Petro-Chemicals Department			
	Revenue - Voted	59,99	45,91	14,08 -
	Capital - Voted	5,00,13,00	5,00,00,00	13,00 -
15	Finance Department			
	Revenue - Voted	19,07,95	15,58,56	3,49,39 -
16	Tax Collection Charges (Finance Department)			
	Revenue - Voted	2,10,31,72	1,64,22,75	46,08,97 -
	Charged	9,12	9,12	- -
17	Treasury and Accounts Administration.			
	Revenue - Voted	1,18,67,08	1,09,42,21	9,24,87 -
18	Pensions and Other Retirement Benefits			
	Revenue - Voted	52,55,18,30	52,70,18,49	- 15,00,19
	Charged	40,00	-	40,00 -
19	Other Expenditure pertaining to Finance Department			
	Revenue - Voted	35,86,26,56	50,84,07	35,35,42,49 -
	Capital - Voted	1,13,00	28,47	84,53 -
	Charged	1,00	-	1,00 -
20	Repayment of debt pertaining to Finance Department and its Servicing			
	Revenue - Charged	1,19,99,23,03	1,15,96,29,97	4,02,93,06 -
	Capital - Charged	65,37,65,76	65,36,47,99	1,17,77 -
21	Food Civil Supplies and Consumer Affairs Department			
	Revenue - Voted	24,47,95	19,57,57	4,90,38 -
22	Civil Supplies			
	Revenue - Voted	2,49,34,98	2,41,27,08	8,07,90 -

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)		
23	Food				
	Revenue - Voted	1,52,34,44	52,06,52	1,00,27,92	-
	Capital - Voted	11,40,00	11,09,86	30,14	-
24	Other Expenditure pertaining to Food Civil Supplies and Consumer Affairs Department				
	Capital - Voted	11,00	3,00	8,00	-
25	Forest and Environment Department				
	Revenue - Voted	9,24,15	8,35,16	88,99	-
26	Forests				
	Revenue - Voted	2,95,73,07	2,91,88,16	3,84,91	-
	Charged	19,45	24,45	-	5,00
	Capital - Voted	2,49,58,86	2,51,69,58	-	2,10,72
27	Environment				
	Revenue - Voted	18,00,00	17,82,25	17,75	-
28	Other Expenditure pertaining to Forest and Environment Department				
	Capital - Voted	58,00	31,88	26,12	-
29	Governor				
	Revenue - Charged	6,31,12	6,11,98	19,14	-
30	Council of Ministers				
	Revenue - Voted	3,67,42	3,23,50	43,92	-
31	Elections				
	Revenue - Voted	2,11,72,72	2,09,30,56	2,42,16	-
32	Public Service Commission				
	Revenue - Voted	6,46,15	5,78,73	67,42	-
	Charged	10,05,00	7,60,68	2,44,32	-
33	General Administration Department				
	Revenue - Voted	1,02,42,26	89,75,85	12,66,41	-
34	Economic Advice and Statistics				
	Revenue - Voted	63,03,23	59,95,39	3,07,84	-
35	Other Expenditure pertaining to General Administration Department				
	Revenue - Voted	18,42,16	17,16,18	1,25,98	-
	Charged	1,34,14	1,19,96	14,18	-
	Capital - Voted	7,72,54,10	7,69,29,39	3,24,71	-

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)		
36	State Legislature				
	Revenue - Voted	22,10,57	20,19,86	1,90,71	-
	<i>Charged</i>	26,05	13,51	12,54	-
37	Loans and Advances to Government Servants in Gujarat Legislature Secretariat				
	Capital - Voted	34,07	5,95	28,12	-
38	Health and Family Welfare Department				
	Revenue - Voted	11,92,91	8,82,94	3,09,97	-
39	Medical and Public Health				
	Revenue - Voted	26,80,50,92	25,85,98,36	94,52,56	-
	<i>Charged</i>	70	9	61	-
	Capital - Voted	10,15,53,28	10,08,06,31	7,46,97	-
40	Family Welfare				
	Revenue - Voted	5,73,55,17	4,21,62,33	1,51,92,84	-
	Capital - Voted	3,13,00	3,11,94	1,06	-
41	Other Expenditure pertaining to Health and Family Welfare Department				
	Revenue - <i>Charged</i>	4	3	1	-
	Capital - Voted	1,05,00	53,57	51,43	-
42	Home Department				
	Revenue - Voted	13,92,60	12,17,88	1,74,72	-
43	Police				
	Revenue - Voted	28,07,54,61	25,43,65,05	2,63,89,56	-
	<i>Charged</i>	28,19	28,19	-	-
44	Jails				
	Revenue - Voted	98,27,27	80,64,47	17,62,80	-
45	State Excise				
	Revenue - Voted	13,60,76	11,38,85	2,21,91	-
46	Other Expenditure pertaining to Home Department				
	Revenue - Voted	86,87,62	78,22,37	8,65,25	-
	<i>Charged</i>	53,02	33,75	19,27	-
	Capital - Voted	5,63,77,59	5,37,74,66	26,02,93	-
47	Industries and Mines Department				
	Revenue - Voted	10,78,15	10,65,76	12,39	-

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)	
48	Stationery and Printing			
	Revenue - Voted	57,36,22	57,22,06	14,16 -
	Capital - Voted	6,70,00	6,22,95	47,05 -
49	Industries			
	Revenue - Voted	10,27,03,40	9,16,68,56	1,10,34,84 -
	<i>Charged</i>	3,30,00	-	3,30,00 -
	Capital - Voted	3,50,50,71	3,26,13,84	24,36,87 -
50	Mines and Minerals			
	Revenue - Voted	67,87,56	66,00,05	1,87,51 -
	Capital - Voted	1,11,00	1,11,00	- -
51	Tourism			
	Revenue - Voted	18,82,10	18,79,19	2,91 -
	Capital - Voted	3,60,50,00	3,60,50,00	- -
52	Other Expenditure pertaining to Industries and Mines Department			
	Revenue - Voted	43,27,50	35,63,75	7,63,75 -
	Capital - Voted	6,46,60,00	6,46,46,41	13,59 -
53	Information and Broadcasting Department			
	Revenue - Voted	2,34,90	1,39,68	95,22 -
54	Information and Publicity			
	Revenue - Voted	1,05,93,92	97,89,66	8,04,26 -
55	Other Expenditure pertaining to Information, Broadcasting Department			
	Revenue - Voted	6,58,75	5,63,12	95,63 -
	<i>Charged</i>	1,92	1,91	1 -
	Capital - Voted	26,00	5,96	20,04 -
56	Labour and Employment Department			
	Revenue - Voted	9,79,65	5,33,93	4,45,72 -
57	Labour and Employment			
	Revenue - Voted	4,16,95,07	3,88,63,10	28,31,97 -
58	Other Expenditure pertaining to Labour and Employment Department			
	Capital - Voted	32,00	10,74	21,26 -
59	Legal Department			
	Revenue - Voted	13,09,25	7,54,48	5,54,77 -

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)		
60	Administration of Justice				
	Revenue - Voted	5,84,83,42	4,09,67,26	1,75,16,16	-
	<i>Charged</i>	69,76,70	58,74,08	11,02,62	-
61	Other Expenditure pertaining to Legal Department				
	Revenue - Voted	60,00,33	56,32,73	3,67,60	-
	Capital - Voted	1,77,00	70,85	1,06,15	-
62	Legislative and Parliamentary Affairs Department				
	Revenue - Voted	7,28,56	4,20,63	3,07,93	-
63	Other Expenditure pertaining to Legislative and Parliamentary Affairs Department				
	Capital - Voted	8,50	-	8,50	-
64	Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - Voted	22,18,52	15,22,70	6,95,82	-
65	Narmada Development Scheme				
	Capital - Voted	36,00,00,00	35,43,66,57	56,33,43	-
66	Irrigation and Soil Conservation				
	Revenue - Voted	9,84,52,23	9,40,41,34	44,10,89	-
	<i>Charged</i>	85,66	42,72	42,94	-
	Capital - Voted	17,46,18,94	17,33,84,11	12,34,83	-
	<i>Charged</i>	15,52,20	14,50,65	1,01,55	-
67	Water Supply				
	Revenue - Voted	77,92,00	77,92,00	-	-
	Capital - Voted	10,75,90,00	10,75,90,00	-	-
68	Other Expenditure pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - <i>Charged</i>	37,09,04	35,97,36	1,11,68	-
	Capital - Voted	1,10,00	53,32	56,68	-
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	10,08,09	9,12,48	95,61	-
70	Community Development				
	Revenue - Voted	10,09,86,16	7,43,57,04	2,66,29,12	-

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)		
71	Rural Housing and Rural Development				
	Revenue - Voted	10,70,18,79	8,78,37,57	1,91,81,22	-
	<i>Charged</i>	1,95,80,00	1,95,80,00	-	-
72	Compensations and Assignments				
	Revenue - Voted	1,11,94,79	1,10,22,29	1,72,50	-
73	Other Expenditure pertaining to Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	5,16,19,20	5,97,08,19	-	80,88,99
	Capital - Voted	7,83,20	2,71,26	5,11,94	-
74	Transport				
	Revenue - Voted	7,28,01,28	6,86,56,29	41,44,99	-
	Capital - Voted	5,55,00,00	5,55,00,00	-	-
75	Other Expenditure pertaining to Ports and Transport Department				
	Revenue - Voted	67,22,93	67,01,75	21,18	-
	Capital - Voted	2,56,00,02	1,92,00,00	64,00,02	-
76	Revenue Department				
	Revenue - Voted	52,51,09	32,26,41	20,24,68	-
77	Tax Collection Charges (Revenue Department)				
	Revenue - Voted	3,19,69,23	1,80,70,45	1,38,98,78	-
78	District Administration				
	Revenue - Voted	3,31,40,41	2,63,87,72	67,52,69	-
79	Relief On Account of Natural Calamities				
	Revenue - Voted	11,37,78,18	7,76,51,50	3,61,26,68	-
	Capital - Voted	1,90,00,00	75,15,25	1,14,84,75	-
80	Dangs District				
	Revenue - Voted	42,89,29	41,81,69	1,07,60	-
81	Compensations and Assignments				
	Revenue - Voted	45,65,25	45,56,25	9,00	-
	<i>Charged</i>	8,00	2,36	5,64	-
	Capital - Voted	11,00	-	11,00	-
	<i>Charged</i>	2,00	4,18	-	2,18

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)					
82	Other Expenditure pertaining to Revenue Department				
	Revenue - Voted	2,32,11	91,58	1,40,53	-
	Capital - Voted	26,50	21,55	4,95	-
83	Roads and Buildings Department				
	Revenue - Voted	15,51,57	13,58,65	1,92,92	-
84	Non-Residential Buildings				
	Revenue - Voted	5,74,17,81	5,71,28,91	2,88,90	-
	Charged	91,60	54,08	37,52	-
	Capital - Voted	11,15,00,85	8,20,62,10	2,94,38,75	-
85	Residential Buildings				
	Revenue - Voted	1,63,46,94	1,32,56,83	30,90,11	-
	Capital - Voted	91,39,16	24,87,04	66,52,12	-
86	Roads and Bridges				
	Revenue - Voted	26,40,33,39	26,39,73,71	59,68	-
	Charged	2,34,17	2,34,69	-	52
	Capital - Voted	20,50,14,36	20,47,94,44	2,19,92	-
	Charged	2,15,13	2,14,66	47	-
87	Gujarat Capital Construction Scheme				
	Revenue - Voted	16,19,95	15,06,49	1,13,46	-
	Capital - Voted	3,79,66,00	3,78,57,25	1,08,75	-
88	Other Expenditure pertaining to Roads and Buildings Department				
	Revenue - Voted	16,61,11	17,02,48	-	41,37
	Charged	11,50,45	11,51,20	-	75
	Capital - Voted	6,38,00	1,32,11	5,05,89	-
89	Science and Technology Department				
	Revenue - Voted	92,58,62	32,63,96	59,94,66	-
90	Other Expenditure pertaining to Science and Technology Department				
	Revenue - Voted	1,10,05,00	54,50,27	55,54,73	-
	Capital - Voted	33,75,18	33,16,40	58,78	-
91	Social Justice and Empowerment Department				
	Revenue - Voted	5,48,25	4,72,47	75,78	-

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)		
92	Social Security and Welfare				
	Revenue - Voted	8,34,05,14	7,82,72,14	51,33,00	-
	<i>Charged</i>	1,62,50	1,62,50	-	-
	Capital - Voted	13,47,25	11,82,77	1,64,48	-
93	Welfare of Scheduled Tribes				
	Revenue - Voted	2,12,51,68	2,03,35,30	9,16,38	-
	Capital - Voted	12,57,14	1,50,34	11,06,80	-
94	Other Expenditure pertaining to Social Justice & Empowerment Department				
	Capital - Voted	24,00	18,22	5,78	-
95	Special Component Plan For Scheduled Castes				
	Revenue - Voted	20,38,40,25	18,94,68,31	1,43,71,94	-
	Capital - Voted	10,76,07,56	9,23,00,27	1,53,07,29	-
96	Tribal Area Sub-Plan				
	Revenue - Voted	43,85,13,18	40,73,88,14	3,11,25,04	-
	<i>Charged</i>	7,95,18	7,14,59	80,59	-
	Capital - Voted	30,21,44,31	30,02,37,11	19,07,20	-
	<i>Charged</i>	1,47,89	1,25,79	22,10	-
97	Sports, Youth and Cultural Activities Department				
	Revenue - Voted	6,11,41	4,84,68	1,26,73	-
98	Youth Services and Cultural Activities				
	Revenue - Voted	2,28,08,46	1,99,05,13	29,03,33	-
99	Other Expenditure pertaining to Sports, Youth and Cultural Activities Department				
	Capital - Voted	11,71	7,60	4,11	-
100	Urban Development and Urban Housing Department				
	Revenue - Voted	4,98,25	3,83,58	1,14,67	-
101	Urban Housing				
	Revenue - Voted	12,39	11,64	75	-
	<i>Charged</i>	1,10,42,50	1,10,42,50	-	-
102	Urban Development				
	Revenue - Voted	54,48,05,69	52,71,74,28	1,76,31,41	-
	Capital - Voted	10,19,00,00	10,19,00,00	-	-

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)	
103	Compensation, Assignment and Tax Collection Charges			
	Revenue - Voted	1,38,20,00	1,38,20,00	-
	<i>Charged</i>	30,00,00	30,00,00	-
104	Other Expenditure pertaining to Urban Development and Urban Housing Department			
	Revenue - Voted	37,85	25,00	12,85
	Capital - Voted	11,06	30	10,76
105	Women and Child Development Department			
	Revenue - Voted	5,22,22	4,13,11	1,09,11
106	Other Expenditure pertaining to Women and Child Development Department			
	Revenue - Voted	10,85,03,91	10,29,98,73	55,05,18
	<i>Charged</i>	62,50	62,50	-
	Capital - Voted	5,68,73,25	5,68,64,25	9,00
107	Climate Change Department			
	Revenue - Voted	73,24	73,24	-
108	Other Expenditure pertaining to Climate Change Department			
	Revenue - Voted	1,09,59,00	98,44,00	11,15,00
	Voted	6,46,55,45,74	5,80,31,04,53	68,69,81,15
	Revenue			2,45,39,94
	Charged	1,26,92,13,36	1,22,68,65,49	4,23,54,14
	GRAND TOTAL			6,27
	Voted	2,35,34,95,82	2,22,96,65,18	12,40,41,36
	Capital			2,10,72
	Charged	65,56,83,98	65,54,43,27	2,42,89
				2,18

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

EDUCATION DEPARTMENT

- (i) 9-Education

ENERGY AND PETRO-CHEMICALS DEPARTMENT

- (ii) 12-Tax Collection Charges (Energy and Petro-Chemicals Department)

FINANCE DEPARTMENT

- (iii) 18-Pensions and other Retirement Benefits

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

ROADS AND BUILDINGS DEPARTMENT

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

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

FORESTS AND ENVIRONMENT DEPARTMENT

- (i) 26-Forest

ROADS AND BUILDINGS DEPARTMENT

- (ii) 86-Roads and Bridges
- (iii) 88-Other Expenditure pertaining to Roads and Buildings Department

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

FORESTS AND ENVIRONMENT DEPARTMENT

- (i) 26-Forest

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

REVENUE DEPARTMENT

- (i) 81-Compensations and Assignments

SUMMARY OF APPROPRIATION ACCOUNTS-Concl.d.

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2012 - 2013 and that shown in the Finance accounts for that year is indicated below :

		Revenue ₹	Capital ₹	Total ₹
		(In thousand)		
Total Expenditure according to Appropriation Account	Voted	5,80,31,04,53	2,22,96,65,18	8,03,27,69,71
	<i>Charged</i>	<i>1,22,68,65,49</i>	<i>65,54,43,27</i>	<i>1,88,23,08,76</i>
Deduct - Total recoveries shown in Appendix II	Voted	6,40,95,98	2,05,78,44	8,46,74,42
	<i>Charged</i>	<i>25,12</i>	-	<i>25,12</i>
Net Expenditure shown in Finance Accounts	Voted	5,73,90,08,55	2,20,90,86,74	7,94,80,95,29
	<i>Charged</i>	<i>1,22,68,40,37</i>	<i>65,54,43,27</i>	<i>1,88,22,83,64</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 2013 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 2013 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 2013.

Date: 01.10.2013
Place: New Delhi



(SHASHI KANT SHARMA)
Comptroller and Auditor General of India

AGRICULTURE AND CO-OPERATION DEPARTMENT

GRANT NO. 1 - AGRICULTURE AND CO-OPERATION DEPARTMENT

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	17,59,11			
Supplementary	-	17,59,11	15,89,32	-1,69,79
Amount surrendered during the year (March 2013)				1,69,61
Capital :				
Voted-				
Original	1,25,00			
Supplementary	-	1,25,00	-	-1,25,00
Amount surrendered during the year (March 2013)				1,25,00

Note and comment

REVENUE:

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.01 Agriculture and Co-operation Department				
O	10,56.82			
R	-1,12.05	9,44.77	9,44.59	-0.18

Saving of ₹ 1,12.05 lakh was anticipated for surrender due to non-filling up of vacant posts.

GRANT NO. 2 - AGRICULTURE

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

		Total grant or appropriation	Actual expenditure	Excess + Saving -
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	18,54,48,67			
Supplementary	3,52,43,63	22,06,92,30	21,65,17,73	-41,74,57
Amount surrendered during the year (March 2013)				47,79,83
Charged-				
Original				
	-			
Supplementary				
	1,26	1,26	1,26	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	14,50,00			
Supplementary	-	14,50,00	14,50,00	-
Amount surrendered during the year				-
<i>Note and comment</i>				

REVENUE :

₹ 47,79.83 lakh were surrendered from the voted grant in March 2013; the saving ultimately worked out to only ₹ 41,74.57 lakh. In view of the final saving, the supplementary grant of ₹ 3,52,43.63 lakh obtained in March 2013 could have been curtailed.

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	1,54,07,04			
Supplementary	1,57,01	1,55,64,05	1,53,73,21	-1,90,84
Amount surrendered during the year (March 2013)				69
Capital :				
Voted-				
Original	1,85,85,00			
Supplementary	-	1,85,85,00	1,85,85,00	-
Amount surrendered during the year				-

Note and comment

REVENUE :

Though there was an ultimate saving of ₹ 1,90.84 lakh in the grant; only ₹ 0.69 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 1,57.01 lakh obtained in March 2013 could have been restricted to a token amount.

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	3,82,88,01			
Supplementary	-	3,82,88,01	3,35,62,15	-47,25,86
Amount surrendered during the year (March 2013)				44,27,10

Notes and comments

Though there was an ultimate saving of ₹ 47,25.86 lakh in the grant; only ₹ 44,27.10 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue 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				
O	4,75.34			
R	-13.40	4,61.94	4,18.79	-43.15

Saving of ₹ 13.40 lakh was anticipated due to non-filling up of vacant posts of class I, II & III officials. Reasons for the final saving have not been intimated (August 2013).

(ii)00.101.02				
ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry (Plan)				
O	2,11.86			
R	-34.52	1,77.34	1,76.17	-1.17
(iii)00.101.11				
ANH-2 Establishment of new veterinary dispensaries (Plan)				
O	22,61.23			
R	-4,50.88	18,10.35	18,03.55	-6.80

Saving of ₹ 4,85.40 lakh was anticipated under above mentioned two heads due to non-filling up of vacant posts. Reasons of final saving have not been intimated (August 2013).

5
Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head-2403 Centrally Sponsored Schemes (iv)00.101.16 Rinderpest Eradication Programme				

O	46.00			
R	-35.98	10.02	9.99	-0.03

Saving of ₹ 35.98 lakh was anticipated mainly due to less release of required funds by the Government of India.

Partially Centrally Sponsored Scheme
(v)00.101.15
ANH-3 Disease Control Programme
for foot and Mouth disease
(75 % Centrally Sponsored Scheme)
(Plan)

O	3,89.15			
R	-1,73.72	2,15.43	2,13.50	-1.93

Saving of ₹ 1,73.72 lakh was anticipated as the Government of India had not released the fund in time.

Partially Centrally Sponsored Scheme
(vi)00.101.15
ANH-3 Disease Control Programme
for foot and Mouth disease
(75 % Centrally Sponsored Scheme)

O	17,00.65			
R	-8,98.76	8,01.89	7,80.87	-21.02

Saving of ₹ 8,98.76 lakh was anticipated as the Government of India had not released the fund as per action plan. Reasons for the final saving have not been intimated (August 2013).

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

O	10,00.00			
R	-9,35.00	65.00	65.00	-

Saving of ₹ 9,35 lakh was anticipated mainly due to non-availability of implementation Agency for the Scheme.

Grant No.4-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head-2403 (viii) 00.102.06 ANH-7 State Farm for Gir and Kankrej Cattle (Plan)				

O	62,94.48			
R	-12,09.74	50,84.74	50,84.74	-

Saving of ₹ 12,09.74 lakh was anticipated as the Animal Hostels in four District were not established during the year.

(ix)00.102.14
ANH-5 Artificial Insemination
Scheme with Semen bank and
stud farm (Plan)

O	3,40.05			
R	-8.30	3,31.75	2,56.61	-75.14

Saving of ₹ 8.30 lakh was anticipated due to less demand of Grant-in-Aids by Panchayats. Reasons for the final saving have not been intimated (August 2013).

(x)00.104.01
ANH-12 Sheep Goat
breeding farms (Plan)

O	1,51.41			
R	-54.83	96.58	94.11	-2.47

Saving of ₹ 54.83 lakh was anticipated mainly due to 2 post of Mota Jampura were vacant and construction work was not carried out due to plans and estimates were not received in time.

(xi)00.104.05
AHN-12 Intensive Sheep-
Goat-Development Blocks
(Plan)

O	5,00.00			
R	-3,60.00	1,40.00	1,35.31	-4.69

Saving of ₹ 3,60 lakh was mainly anticipated due to non-implementation of the Scheme in wider state area in shorter time.

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

O	90.00			
R	-30.00	60.00	60.00	-

Saving of ₹ 30 lakh was anticipated due to completion of wool improvement works and no more fund was required under the Scheme.

7
Grant No.4-Contd.

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

Saving of ₹ 43.17 lakh was anticipated due to non-release of funds by the Government of India.

Centrally Sponsored Schemes (xiv) 00.113.02 Scheme for establishing of Live Stock Census Cell in Directorate of Animal Husbandry	O	15,00.00		
	R	-2,75.96	12,24.04	12,24.04

Saving of ₹ 2,75.96 lakh was anticipated due to non-release of fund by the Government India.

Major head-2404 Centrally Sponsored Schemes (xv)00.001.05 Financial assistance for clean Milk production	O	5,00.00		
	R	-78.58	4,21.42	4,13.85

Funds of ₹ 78.58 lakh were surrendered on the basis of Government of India instruction to make available the funds to this Scheme by the Dairy Co-operatives. Reasons for the final saving have not been intimated (August 2013)

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head-2403 (i)00.001.02 ANH-1 Regional and District offices	O	6,03.04		
	R	72.40	6,75.44	6,75.20
(ii)00.101.05 Vaterinary Institution.	O	29,37.01		
	R	3,18.87	32,55.88	32,55.49

8
Grant No.4-Concd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head-2403 (iii)00.101.11 ANH-2 Establishment of new veterinary dispensaries	O	7,10.98		
	R	1,19.91	8,30.89	8,29.67 -1.22

Additional funds of ₹ 511.18 lakh were provided under above mentioned 3 heads by re-appropriation to meet the anticipated excess expenditure on account of revision of pay and allowances and payment of 20 per cent arrears of pay and allowances.

(iv)00.102.11
AHN-14 Milk - Yields Competition (Plan)

O	6,18.00			
R	1,05.02	7,23.02	7,23.02	-

Additional funds of ₹ 1,05.02 lakh were made available by re-appropriation to make payment to Gau Seva Panjrapole at Kutchh and Gauchar Vikas in Gujarat State.

(v)00.104.01
ANH-12 Sheep Goat breeding farms

O	3,16.83			
R	70.82	3,87.65	3,87.54	-0.11

(vi)00.104.03
Supervision Unit for Sheep Goat Extension Centers.

O	2,29.64			
R	35.84	2,65.48	2,64.58	-0.90

Additional funds of ₹ 106.66 lakh were provided under above mentioned 2 heads by re-appropriation to meet the anticipated excess expenditure on account of revision of pay and allowances and payment of 20 per cent arrears of pay and allowances.

(vii)00.107.01
AHN-9 Fodder and feed Development Scheme (Plan)

O	5,56.95			
R	1,17.38	6,74.33	6,71.46	-2.87

Additional funds of ₹ 1,17.38 lakh were made available for making payment to Agriculture University at Anand and Junagadh for Fodder Development Scheme.

GRANT NO. 5 - CO-OPERATION

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

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹	₹
			(in thousand)	
Revenue :				
Voted-				
Original	1,63,27,68			
Supplementary	72,17,99	2,35,45,67	2,30,23,58	-5,22,09
Amount surrendered during the year (March 2013)				5,02,12
Capital :				
Voted-				
Original	17,02,01			
Supplementary	3,48,00	20,50,01	20,48,29	-1,72
Amount surrendered during the year (March 2013)				1,01

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 5,22.09 lakh in the grant; only ₹ 5,02.12 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 72,17.99 lakh obtained in March 2013 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of ₹ 1.72 lakh in the grant; only ₹ 1.01 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 3,48 lakh obtained in March 2013 could have been curtailed.

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	53,30,66			
Supplementary	70,18,92	1,23,49,58	84,61,90	-38,87,68
Amount surrendered during the year (March 2013)				38,58,96
Capital :				
Voted-				
Original	38,37,60			
Supplementary	-	38,37,60	37,57,38	-80,22
Amount surrendered during the year (March 2013)				80,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 38,87.68 lakh in the grant; ₹ 38,58.96 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 70,18.92 lakh obtained in March 2013 could have been curtailed.

2. Saving in Revenue voted grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.001.01 FSH-18 Commissioner and District Officers (Plan)				
	O	1,58.40		
	R	-85.86	72.54	72.48
				-0.06

Saving of ₹ 85.86 lakh was anticipated due to non-filling up of newly sanctioned posts due to election.

Grant No.6-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ii) 00.001.01 FSH-18 Commissioner and District Officers.	O	11,63.94		
	R	-1,54.15	10,09.79	10,09.79
				-

Saving of ₹ 1,54.15 lakh was anticipated due to some vacant posts on account of voluntary retirement, death and transfer of the officials during the year.

(iii) 00.101.02
FSH-2 Fish Seed Production
and inland fisheries Resources
(in Non-Tribal Area) (Plan)

O	3,70.00			
R	-37.62	3,32.38	3,28.98	-3.40

Saving of ₹ 37.62 lakh was anticipated due to scarcity, less rain fall and non-receipt of Plans and Estimates for Bhadar dam.

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

O	2,15.00			
R	-1,52.25	62.75	62.68	-0.07

Saving of ₹ 1,52.25 lakh was anticipated due to Government of India released only ₹ 62.75 lakh as central share.

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

O	2,15.00			
R	-1,52.25	62.75	62.68	-0.07

Saving of ₹ 1,52.25 lakh was anticipated due to Government of India released only ₹ 62.75 lakh as central share.

Grant No.6-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Partially Centrally Sponsored Scheme. (vi) 00.103.14 Safety of Fishermen at Sea (75% Centrally Sponsored Scheme)				
	O	1,28.00		
	R	-64.25	63.75	-

Saving of ₹ 64.25 lakh was anticipated due to Government of India released only ₹ 63.75 lakh as central share.

(vii) 00.109.01 FSH-10-Strengthening of publicity and extension Programme (Plan)				
	O	2,16.00		
	R	-49.92	1,66.08	1,65.27
				-0.81

Saving of ₹ 49.92 lakh was anticipated due to plans and estimates of Umargam Training Center were not approved by the Government.

(viii) 00.800.05 FSH-16 Sales tax subsidy on High Speed Diesel to Mechanized Fishing Vessels below 20 meters length				
	O	0.01		
	S	70,18.92		
	R	-32,81.94	37,36.99	37,36.91
				-0.08

Saving of ₹ 32,81.94 lakh was anticipated due to non-submission of high speed diesel bills by the fishermen as estimated by the District Offices under the Scheme.

3. Excess over Revenue voted grant occurred mainly under :

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
00.103.01 FSH-7-Providing Navigational Aids and other Infrastructural Facilities (Plan)				
	O	8,27.00		
	R	1,59.11	9,86.11	9,85.97
				-0.14

Excess of ₹ 1,59.11 lakh was anticipated due to increased rate of life saving jacket and the rate of relief increased from ₹ 50 to ₹ 150 per day to the fishermen family captured by Pakistan Authority.

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

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

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Capital :				
Voted-				
Original	55,00			
Supplementary	-	55,00	9,09	-45,91
Amount surrendered during the year (March 2013)				45,91

Note and comment

Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.201.01				
House Building Advance				
	O	50.00		
	R	-40.91	9.09	-

Saving of ₹ 40.91 lakh was anticipated mainly due to receipt of less demand for House Building 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	8,23,90			
Supplementary	-	8,23,90	6,80,42	-1,43,48
Amount surrendered during the year (March2013)				1,39,86

Notes and comments

Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i)00.090.01 Education Department					
	O	8,13.90			
	R	-1,30.00	6,83.90	6,80.42	-3.48

Saving of ₹ 1,30 lakh was anticipated mainly due to non-filling up of vacant posts.

(ii)00.800.01
EDN-128-Taining (Plan)

	O	10.00			
	R	-9.86	0.14	-	-0.14

Saving of ₹ 9.86 lakh was anticipated mainly due to few of Training Programmes were conducted during the year.

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	1,28,56,32,14			
Supplementary	10,75,92,25	1,39,32,24,39	1,40,81,33,38	+1,49,08,99
Amount surrendered during the year (March 2013)				2,03,56,79
<i>Charged-</i>				
Original	1,85,75,00			
Supplementary	15,37,02	2,01,12,02	2,01,12,01	-1
Amount surrendered during the year				-
Capital :				
Voted-				
Original	6,58,77,50			
Supplementary	-	6,58,77,50	4,82,07,31	-1,76,70,19
Amount surrendered during the year (March 2013)				1,74,36,17

*Notes and comments***REVENUE:**

The expenditure exceeded the voted grant by ₹ 1,49,08.99 lakh (₹ 1,49,08,98,826); the excess requires regularization. In view of the final excess, surrender of ₹ 2,03,56.79 lakh from the grant in March 2013 proved injudicious and supplementary grant of ₹ 10,75,92.25 lakh obtained in March 2013 proved insufficient.

2. Excess over Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2071			
(i) 01.101.01			
Superannuation and Retirement Allowance to Primary Panchayats Teachers			
O	6,18,00.00		
S	37,00.00	6,55,00.00	9,36,66.53
			+2,81,66.53

Reasons for the final excess have not been intimated (August 2013).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2071 (ii) 01.104.01 Gratuities to Primary Panchayats Teachers	O	1,25,00.00		
	S	15,00.00	1,40,00.00	2,45,56.68
				+1,05,56.68

Reasons for the final excess have not been intimated though called for (August 2013).

(iii) 01.105.01
Family Pension to Primary
Panchayats Teachers

	O	1,30,00.00		
	S	5,00.00	1,35,00.00	1,49,17.24
				+14,17.24

Reasons for the final excess have not been intimated though called for (August 2013).

Major head - 2202
(iv) 01.001.04
EDN-90 Gujarat Primary
Education Tribunal

	O	46.77		
	R	10.18	56.95	55.37
				-1.58

(v) 01.106.01
Practicing Schools

	O	1,49.04		
	R	1,11.96	2,61.00	2,69.62
				+8.62

Excess of ₹ 1,22.14 lakh under the above mentioned sub-heads was anticipated due to increase in DA, Payment of arrears of 4th Installment and Payment of arrears of datum grant. Reasons for the final excess have not been intimated, though called for (August 2013).

(vi) 02.001.02
Strengthening of Gujarat
Secondary Education Board

	O	3,36.69		
	R	33.64	3,70.33	3,69.63
				-0.70

Excess of ₹ 33.64 lakh was anticipated due to payment of arrears of Revision of Pay to Dy. Chairman of the Board and more expenditure on Medical and Leave Encashment benefits to the staff.

(vii) 02.105.02
Training Colleges

	O	75.05		
	R	23.26	98.31	98.50
				+0.19

Excess of ₹ 23.26 lakh was anticipated due to increase of DA and Revision of Pay.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (viii) 03.001.02 Gujarat Affiliated College Services Tribunal				
	O	54.15		
	R	16.05	70.20	70.10
				-0.10
Excess of ₹ 16.05 lakh was anticipated due to Revision of Pay and more expenditure on retirement benefits and LTC claims.				
(ix) 03.001.03 EDN-41 Gujarat University Services Tribunal				
	O	34.82		
	R	15.07	49.89	48.16
				-1.73
Excess of ₹ 15.07 lakh was anticipated due to Revision of Pay and more expenditure on retirement benefits and LTC claims of Staff.				
(x) 03.102.04 EDN-34 Grants to Universities				
	O	1,95,09.80		
	R	27,90.20	2,23,00.00	2,23,00.00
				-
Excess of ₹ 27,90.20 lakh was anticipated due to Revision of Pay and more expenditure on retirement benefits and LTC claims of staff.				
(xi) 03.103.01 EDN-28 Development of Government Colleges				
	O	36,31.85		
	R	3,56.24	39,88.09	39,77.41
				-10.68
Excess of ₹ 3,56.24 lakh was anticipated due to more expenditure on Revision of Pay, retirement benefits and LTC claims of staff. Reasons for the final saving have not been intimated (August 2013).				
(xii) 05.103.01 EDN-94 Development of Sanskrit Pathshalas.				
	O	2,91.30		
	R	2,34.59	5,25.89	5,25.00
				-0.89
(xiii) 80.001.04 EDN-17 Strengthening of the District Establishment of Commissioner of Education				
	O	23,35.17		
	R	67.95	24,03.12	24,06.58
				+3.46
Excess of ₹ 3,02.54 lakh under the above mentioned sub-heads was anticipated due to Revision of Pay and more expenditure on retirement benefits and LTC claims.				

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (xiv) 80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training.	O	1,54.34		
	R	15.39	1,69.73	1,69.92
				+0.19

Excess of ₹ 15.39 lakh was anticipated due to increase of D.A. and payment of Pay arrears.

(xv) 80.001.18 EDN-17 Commissionerate of Schools	O	4,78.05		
	R	45.69	5,23.74	5,10.01
				-13.73

(xvi) 80.800.05 Maintenance Grants to Other Institutions (Commissionerate of Higher Education)	O	10,40.90		
	R	4,00.25	14,41.15	14,41.15
				-

Excess of ₹ 4,45.94 lakh under the above mentioned sub-heads was anticipated due to Revision of Pay and more expenditure on retirement benefits and LTC claims. Reasons for the final saving of ₹ 13.73 lakh have not been intimated though called for (August 2013).

(xvii) 80.800.09 Government Girls Hostel, Ahmedabad	O	44.52		
	R	21.32	65.84	65.98
				+0.14

Excess of ₹ 21.32 lakh was anticipated due to Revision of Pay and more expenditure on retirement benefits, Electricity bill of Girls hostel, Security expense, cleaning bills etc. of Hostel Staff.

(xviii)80.800.21 Assistance to Non-Government Arts Institutions.	O	6,30.15		
	R	97.08	7,27.23	7,25.17
				-2.06

Excess of ₹ 97.08 lakh was anticipated due to Revision of Pay and more expenditure on retirement benefits, LTC and adjustment grant to non-Government Arts Institutions.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2203 (xix)00.001.01 TED-1 Strengthening of Administrative set up of Technical Education Department	O	3,43.21		
	R	38.00	3,81.21	3,76.01
				-5.20

Excess of ₹ 38 lakh was anticipated due to payment of 20 per cent Pay arrears in cash and increased rate of D.A., Medical Allowance and Transportation Allowance. Reasons for the final saving have not been intimated though called for (August 2013).

(xx) 00.103.01 TED-2 Technical High Schools (Skill Formation)	O	10,56.06		
	R	1,54.64	12,10.70	11,57.21
				-53.49

Excess of ₹ 1,54.64 lakh was anticipated due to payment of 20 per cent Pay arrears in cash and increase in DA, Medical Allowance, Transportation Allowance. Reasons for the final saving have not been intimated (August 2013).

(xxi) 00.103.02 TED-16 Technical High Schools. (Vocationalisation)	O	16,76.75		
	R	1,96.45	18,73.20	18,05.13
				-68.07

Excess of ₹ 1,96.45 lakh was anticipated mainly due to payment of Pay arrears, increase in DA, Medical Allowance and Transportation Allowance. Reasons for the final saving have not been intimated, though called for (August 2013).

(xxii) 00.105.01 TED-3 Development of Government Polytechnics and Girls Polytechnics (Plan)	O	61,90.00		
	R	9,59.95	71,49.95	68,53.75
				-2,96.20

Excess of ₹ 9,59.95 lakh was anticipated due to payment of 20 per cent Pay arrears in cash and due to increase in DA, Medical Allowance, Transportation Allowance, implementation of pay scale as per All India Council of Technical Education and filling up of vacant posts for 11 months on contract basis with fixed monthly pay. Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head – 2203 (xxiii) 00.105.03 TED-4 Grant-in-aid to Private Polytechnics.	O	14,04.23		
	R	9,71.77	23,76.00	23,76.00

Excess of ₹ 9,71.77 lakh was anticipated due to acceptance of 6th Pay Commission's Pay Scales and payment of yearly arrears of Grant in aid to Institutes.

(xxiv) 00.105.06 TED -9 Development of Government Pharmacy Institution (Plan)	O	75.00		
	R	34.00	1,09.00	1,07.35

Excess of ₹ 34 lakh was anticipated due to increase in DA, Medical Allowance, Transportation Allowance, filling up of 11 teaching posts and revalidation of non-recurring grants for the year 2011-12.

(xxv)00.105.06 TED -9 Development of Government Pharmacy Institution.	O	2,12.95		
	R	91.00	3,03.95	2,98.66

Excess of ₹ 91 lakh was anticipated due to acceptance of 6th Pay Commission's Pay Scales and payment of 20 percent Pay arrears in cash, increase in DA and filling up of vacant posts. Reasons for the final saving have not been intimated though called for (August 2013).

(xxvi) 00.105.07 TED -10 Grant-in aid to Non-Government Pharmacy Institution	O	6,26.50		
	R	2,43.50	8,70.00	8,70.00

Excess of ₹ 2,43.50 lakh was anticipated due to acceptance of 6th Pay Commission's Scale and payment of 1 year arrears to non-Government Institutes, increase in DA and Medical Allowance.

(xxvii)00.105.09 TED-33 Up Gradation of Existing/ Setting up new Polytechnics (General) (Plan)	O	2,96.00		
	R	3,72.13	6,68.13	5,94.54

Excess of ₹ 3,72.13 lakh was anticipated mainly due to more fund was released from the Central Government. Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2203 (xxviii) 00.112.01 TED-5 Development of Government Engineering Colleges				
	O	27,63.89		
	S	3,79.97		
	R	3,57.03	34,08.59	-92.30

Excess of ₹ 3,57.03 lakh was anticipated due to payment of Pay arrears, increase in DA, Medical Allowance, Transportation Allowance, implementation of pay scale as per All India Council of Technical Education and filling up of 150 vacant posts on contract basis with fixed monthly pay. Reasons for the final saving have not been intimated though called for (August 2013).

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

	O	32,50.75		
	R	11,73.72	44,24.47	44,24.47
				-

Excess of ₹ 11,73.72 lakh was anticipated due to acceptance of 6th Pay Commission's Scales, increase in DA, Medical Allowance and Implementation of Scale as per All India Council of Technical Education.

(xxx)00.112.08
TED-19 Development of Government
Engineering Collages (World Bank
assistance)(Plan)

	O	6,05.00		
	R	7,95.00	14,00.00	14,00.00
				-

Excess of ₹ 7,95 lakh was anticipated due to receipt of more funds from the Government of India.

(xxxi)00.112.09
TED-20 Grant-in-aid to Private
Engineering Collages (World
Bank assistance) (Plan)

	O	5.00		
	R	1,95.00	2,00.00	2,00.00
				-

Excess of ₹ 1,95 lakh was anticipated mainly due to receipt of more fund from the Government of India.

Grant No.9-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2204 (xxxii) 00.101.01 Including Government Physical College			
O	2,02.99		
R	73.01	2,76.00	2,75.50 -0.50

Excess of ₹ 73.01 lakh was anticipated due to Revision of Pay Scales, Payment of DA difference, more expenditure on retirement benefits and LTC claims.

Major head - 2236
Centrally Sponsored Schemes
(xxxiii) 02.102.01
MDM-1 Mid-Day Meal Scheme for
Children in Public Primary Schools.
(Plan)

O	1,03,70.22		
R	-1,58.57	1,02,11.65	1,07,12.27 +5,00.62

Saving of ₹ 1,58.57 lakh was anticipated due to availability of less beneficiaries under the Scheme and non-filling up of vacant posts in the District and Taluka Offices. Reasons for the final excess have not been intimated though called for (August 2013).

3. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (i) 01.001.03 EDN-5 Strengthening of Supervisory Machinery at State and District level (Plan)			
O	1,15.00		
R	-38.86	76.14	62.23 -13.91

Saving of ₹ 38.86 lakh was anticipated as the sanctioned posts remained vacant. Reasons for the final saving have not been intimated though called for (August 2013).

(ii) 01.106.12
EDN-68 Sarva Shiksha Abhiyan
(Plan)

O	3,22,20.00		
R	-80,55.00	2,41,65.00	2,41,65.00 -

Saving of ₹ 80,55 lakh was anticipated due to receipt of less grants from the Government of India.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (iii) 01.106.17 EDN-129 Distance Mode Education Programme (Plan)				

O	6,60.00			
R	-89.00	5,71.00	5,71.00	-

Saving of ₹ 89 lakh was anticipated due to less number of children availed benefit of the Scheme owing to delay in implementation of the programme.

(iv) 01.800.14
EDN-9 Incentive to children
for Enrollment & Retention
(Plan)

O	21,08.68			
R	-4,04.16	17,04.52	17,00.07	-4.45

Saving of ₹ 4,04.16 lakh was anticipated due to less demand from the district level offices for Vidya Laxmi Bond Yojana and Vidyadeep Vima Yojana.

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

O	11,61.77			
R	-1,01.08	10,60.69	8,58.12	-2,02.57

Saving of ₹ 1,01.08 lakh was anticipated mainly due to non-recruitment of staff. Reasons for the final saving have not been intimated though called for (August 2013).

(vi) 02.109.02
EDN-99 Government Higher
Secondary Schools. (Plan)

O	10,11.90			
R	-2,10.32	8,01.58	7,81.29	-20.29

Saving of ₹ 2,10.32 lakh was anticipated mainly due to non-recruitment of staff. Reasons for the final saving have not been intimated though called for (August 2013).

(vii) 02.109.03
Government Multipurpose Schools

O	8,63.68			
R	-1,61.61	7,02.07	6,89.49	-12.58

Saving of ₹ 1,61.61 lakh was anticipated due to non-filling up of vacant posts of Teachers. Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (viii) 02.109.06 Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (Plan)	O	50,22.00		
	R	-37,46.43	12,75.57	4,13.57
				-8,62.00

Saving of ₹ 37,46.43 lakh was anticipated due to release of less grant by the Government of India and hence, less matching share from the Government of Gujarat was required. Reasons for the final saving have not been intimated though called for (August 2013).

(ix) 02.110.01
EDN-18 Regulated growth of
Non-Government Secondary
Schools (Plan)

O	39,06.92			
R	-17,95.07	21,11.85	19,29.06	-1,82.79

Saving of ₹ 17,95.07 lakh was anticipated mainly due to non-recruitment of staff. Reasons for the final saving have not been intimated though called for (August 2013).

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

O	15,22.20			
R	-6,85.00	8,37.20	7,36.28	-1,00.92

Saving of ₹ 6,85 lakh was anticipated due to non-recruitment of staff and less number of additional classes were opened in the schools. Reasons for the final saving have not been intimated though called for (August 2013).

Centrally Sponsored Schemes
(xi) 02.110.13
Computer Literacy and Studies
in Schools (CLASS)

O	68,09.51			
R	-30,14.55	37,94.96	37,94.95	-0.01

Saving of ₹ 30,14.55 lakh was anticipated due to quarterly payment of one Agency was withheld due to non-satisfactory performance and LCD Projectors were purchased at much lower price than anticipated.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (xii) 02.800.04 Vocational Education	O	15,08.55		
	R	-2,94.08	12,14.47	12,16.92
				+2.45

Saving of ₹ 2,94.08 lakh was anticipated due to non-filling up of the posts of Teachers.

Centrally Sponsored Schemes
(xiii) 02.800.05
Inclusive Education of the Disable
at Secondary Stage (IEDSS)

	O	43,00.00		
	R	-10,52.96	32,47.04	32,46.59
				-0.45

Saving of ₹ 10,52.96 lakh was anticipated due to Project Monitoring & Evaluation Group Committee meeting was not convened till 15th March and therefore, expenditure could not be incurred as anticipated.

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

	O	16,14.84		
	R	-1,79.84	14,35.00	14,16.78
				-18.22

Saving of ₹ 1,79.84 lakh was anticipated due to amount of 80 per cent share from University Grant Commission was not received, hence, 20 per cent of state share was not released and the post of lecturers were filled up on fixed pay basis. Reasons for the final saving have not been intimated though called for (August 2013).

(xv) 04.200.01
EDN-13, State Adult Education
Programmes (Plan)

	O	70.00		
	R	-	70.00	17.71
				-52.29

Reasons for the final saving have not been intimated though called for (August 2013).

(xvi) 05.103.01
EDN-94 Development of Sanskrit
Pathshalas (Plan)

	O	85.96		
	R	-37.85	48.11	46.42
				-1.69

Saving of ₹ 37.85 lakh was anticipated mainly due to non-recruitment of staff.

Grant No.9-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (xvii) 80.001.09 EDN-16-L Gujarat State Council of Educational Research and Training. (Plan)	O	12,00.00		
	R	-4,57.94	7,42.06	7,08.73
				-33.33

Saving of ₹ 4,57.94 lakh was anticipated due to Revised Teacher Education Policy was introduced late in December 2012, resultantly, the less amount was utilized from State share. Reasons for the final saving have not been intimated though called for (August 2013).

(xviii) 80.001.18 EDN-17 Commissionrate of Schools (Plan)	O	9,12.84		
	R	-70.50	8,42.34	8,06.33
				-36.01

Saving of ₹ 70.50 lakh was anticipated due to non-recruitment of staff. Reasons for the final saving have not been intimated though called for (August 2013).

Centrally Sponsored Schemes (xix) 80.003.05 District Institute of Educational Training at District Places	O	36,70.00		
	R	-10,07.96	26,62.04	26,54.23
				-7.81

Saving of ₹ 10,07.96 lakh was anticipated due to Revised Teacher Education Policy was implemented late in December 2012. Reasons for the final saving have not been intimated though called for (August 2013).

(xx) 80.107.05 END-77 Free Studentship to Backward class students based on income (Plan)	O	1,00.00		
	R	-59.63	40.37	39.90
				-0.47

Saving of ₹ 59.63 lakh was anticipated mainly due to less demand was received from the District offices under the Scheme.

Grant No.9-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (xxi) 80.800.22 EDN-48 Information and Technology (Plan)			

O	19,80.00		
R	-2,20.89	17,59.11	16,05.73
			-1,53.38

Saving of ₹ 2,20.89 lakh was anticipated due to delayed tender process. Reasons for the final saving have not been intimated though called for (August 2013).

Major head - 2203
(xxii) 00.001.01
TED-1 Strengthening of Administrative set
up of Technical Education Department
(Plan)

O	1,95.00		
R	-	1,95.00	1,36.03
			-58.97

Reasons for the final saving have not been intimated though called for (August 2013).

(xxiii) 00.001.02
TED-14 Strengthening of Administrative
set up of Technical Examination Board
(Plan)

O	1,20.00		
R	-40.00	80.00	76.57
			-3.43

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

(xxiv) 00.001.02
TED-14 Strengthening of
Administrative set up of
Technical Examination Board

O	3,05.11		
R	-60.00	2,45.11	2,37.59
			-7.52

Saving of ₹ 60 lakh was anticipated mainly due to vacant posts could not be filled up during the year. Reasons for the final saving have not been intimated though called for (August 2013).

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

O	72,77.10		
R	-5,77.10	67,00.00	65,29.85
			-1,70.15

Saving of ₹ 5,77.10 lakh was anticipated due to New Engineering College at Maninagar (East) could not be started during the year. Reasons for the final saving have not been intimated though called

Grant No.9-Contd.

for (August 2013).

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2203 (xxvi) 00.112.06 TED-18 Post-Graduate Courses. (Master Courses in Computer Application) (Plan)	O	2,46.49		
	R	-64.49	1,82.00	1,54.35
				-27.65

Saving of ₹ 64.49 lakh was anticipated mainly due to non-filling up of vacant posts. Reasons for the final saving have not been intimated though called for (August 2013).

(xxvii) 00.112.10
TED-26- Post Graduate Courses
(Plan)

O	1,05.00			
R	-1,05.00	-	-	-

Saving of the entire budget provision of ₹ 1,05 lakh was anticipated due to the Project could not be started owing to non-selection of Government Institutes by Ministry Of Human Resources Development for the Post Graduation Courses.

(xxviii) 00.112.11
TED-27- Development of Post
Graduate Courses (Plan)

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

Saving of the entire budget provision of ₹ 2,00 lakh was anticipated due to the Project could not be started owing to non-selection of Grant in aid Institutes by MHRD for Post Graduate courses.

Major head - 2236
Centrally Sponsored Schemes
(xxix) 02.102.01
MDM-1 Mid-Day Meal Scheme for
Children in Public Primary Schools

O	4,35,30.17			
R	-38,53.17	3,96,77.00	3,89,18.58	-7,58.42

Saving of ₹ 38,53.17 lakh was anticipated due to availability of less number of beneficiaries under the Scheme and bills for payment to Food Corporation of India were not submitted in time by the Schools. Reasons for the final saving have not been intimated though called for (August 2013).

CAPITAL :

4. Though there was an ultimate saving of ₹ 1,76,70.19 lakh, only ₹ 1,74,36.17 lakh were surrendered from the grant in March 2013.

Grant No.9-Concl'd.

5. Saving in Capital voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.201.06 EDN-113 Sarva Shiksha Abhiyan (including support from 13th Finance Commission) (Plan)					
	O	5,25,00.00			
	R	-1,38,64.76	3,86,35.24	3,86,35.24	-
(ii) 01.201.07 EDN-102 Kasturba Gandhi Balika Vidhyalaya Scheme (Plan)					
	O	11,70.00			
	R	-2,92.50	8,77.50	8,77.50	-
(iii) 01.202.01 New Implementation of Rashtriya Madhyamik Shiksha Abhiyan Scheme (Plan)					
	O	32,46.00			
	R	-19,04.71	13,41.29	13,41.27	-0.02
Saving of ₹ 1,60,61.97 lakh under the above mentioned sub-heads was anticipated due to less release of grant by the Government of India and therefore, less matching share from the Government of Gujarat was required.					
(iv) 02.104.01 Construction of Polytechnics under PPP mode at various places (Plan)					
	O	10,00.00			
	R	-7,00.00	3,00.00	3,00.00	-
(v) 02.105.01 Construction of Engineering Colleges under PPP mode at various places (Plan)					
	O	21,74.20			
	R	-6,74.20	15,00.00	12,66.00	-2,34.00

Saving of ₹ 13,74.20 lakh under the above mentioned sub-heads was anticipated due to non-commencement of construction works by private partners as anticipated. Reasons for the final saving of ₹ 2,34 lakh have not been intimated (August 2013).

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 and 7615 - Miscellaneous Loans)**

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	1,91,21			
Supplementary	-	1,91,21	1,57,61	-33,60
Amount surrendered during the year (March 2013)				37,66
Capital :				
Voted-				
Original	41,50,10			
Supplementary	-	41,50,10	40,61,49	-88,61
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Funds of ₹ 37.66 lakh were surrendered from the grant in March-2013; the saving ultimately worked out to only ₹ 33.60 lakh in the grant.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235				
(i) 60.104.01				
Deposit Linked Insurance Scheme for Provident Funds of Panchayat Employees.				
O	1,25.00			
R	-41.60	83.40	86.86	+3.46

Saving of ₹ 41.60 lakh was anticipated mainly due to less demand from the District Panchayats offices.

Grant No.10-*Concl.d.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235 (ii) 60.105.01 Government Employees, Insurance Scheme for Panchayat Employees.			
O 1.50			
R - 1.50	-	0.60	+0.60

Reasons for incurring expenditure without budget provision have not been intimated (August 2013).

CAPITAL :

3. Though there was an ultimate saving of ₹ 88.61 lakh in the grant; no part of provision was anticipated as saving and surrendered during the year.

ENERGY AND PETRO-CHEMICALS DEPARTMENT
GRANT NO. 11 - ENERGY AND PETRO-CHEMICALS DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	4,47,70			
Supplementary	-	4,47,70	3,17,90	-1,29,80
Amount surrendered during the year (March 2013)				1,30,10

Note and comment

Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.090.01					
Energy and Petro-Chemicals Department.					
	O	3,22.70			
	R	-39.34	2,83.36	2,83.66	+0.30

Saving of ₹ 39.34 lakh was anticipated mainly due to non-filling up of the vacant posts.

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

	O	1,00.00			
	R	-90.76	9.24	9.24	-

Saving of ₹ 90.76 lakh was anticipated mainly due to non-receipt of sanction order for computerization of billing process from the Finance Department, reasons for which have not been intimated (August 2013).

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

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

	Total grant	Actual expenditure	Excess + Saving -
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	16,13,62		
Supplementary	-	16,13,62	16,14,02
Amount surrendered during the year			+ 40
			-

Note and comment

The expenditure exceeded the grant by ₹ 0.40 lakh (₹ 40,464); the excess requires regularization.

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	35,17,70,00			
Supplementary	3,06,00,00	38,23,70,00	38,11,20,00	-12,50,00
Amount surrendered during the year (March 2013)				12,50,00
Capital :				
Voted-				
Original	12,66,00,01			
Supplementary	-	12,66,00,01	10,79,78,00	-1,86,22,01
Amount surrendered during the year (March 2013)				2,23,86,21

*Notes and comments***REVENUE :**

In view of the final saving of ₹ 12,50 lakh in the grant, the supplementary grant of ₹ 3,06,00 lakh obtained in March 2013 could have been curtailed.

CAPITAL :

2. ₹ 2,23,86.21 lakh were surrendered from the grant in March 2013; the saving ultimately worked out to ₹ 1,86,22.01 lakh resulting in excessive surrender of grant.

3. Saving in Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4801			
(i) 05.190.10			
Share Capital to Gujarat Urja Vikas Nigam Limited for Release of Agriculture Connections (Plan)			
O	25,00.00		
R	-12,50.00	12,50.00	-

Saving of ₹ 12,50 lakh was anticipated due to delay in implementation of the Project as there was no well established guidelines for setting up of this Project.

Grant No. 13-*Concl.*

Head		Total Excess+	Actual grant expenditure (₹ in lakh)	Saving-
Major head - 6801 (ii) 00.202.09 PWR-47 Interest free loan to Gujarat State Investment Limited for equity participation in Bhavnagar Energy Co. Limited for setting up of 500 MW Lignite based power project (Plan)				

O	71,00.00			
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R	-63,72.00	7,28.00	7,28.00	-
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Saving of ₹ 63,72 lakh was anticipated based on revised budget estimates owing to reduction of Government share from 28 per cent to 18 per cent in the equity of Gujarat Energy Transmission Corporation during the period from 2007-08 to 2011-12.

(iii) 00.202.11
Loans to Gujarat Energy Transmission
Corporation Limited for Gujarat Solar
Power Transmission Project (Plan)

O	1,50,00.00			
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R	-1,47,64.20	2,35.80	-	-2,35.80
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Saving of ₹ 1,47,64.20 lakh was based on revised budget estimates and receipt of less sanction from the Government of India for Gujarat Solar Transmission Project. Reasons for the final saving have not been intimated (August 2013).

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

Head		Total Excess+	Actual grant expenditure (₹ in lakh)	Saving-
Major head - 4801 05.190.06 PWR-45 Share Capital to GUVNL For Sagar Khedu Sarvangi Vikas Yojana (Plan)				

O	2,00,00.00	2,00,00.00	2,40,00.00	+40,00.00
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Reasons for the final excess have not been intimated (August 2013).

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 ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	59,99			
Supplementary	-	59,99	45,91	-14,08
Amount surrendered during the year (March 2013)				13,64
Capital :				
Voted-				
Original	2,00,13,00			
Supplementary	3,00,00,00	5,00,13,00	5,00,00,00	-13,00
Amount surrendered during the year (March 2013)				13,00

Note and comment

REVENUE :

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
04.001.01 PWR-15 Directorate of Hydro Carbon (Plan)				
O	59.99			
R	-13.64	46.35	45.91	-0.44

Saving of ₹ 13.64 lakh was anticipated due to appointment of Director of Hydro Carbon on Fixed Pay basis instead of on regular Pay Scale and non-receipt of claims of Leave Travel Concession from the employees.

FINANCE DEPARTMENT

GRANT NO. 15 - FINANCE DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

	Total grant	Actual expenditure	Excess+ Saving-
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	19,07,95		
Supplementary	-	15,58,56	-3,49,39
Amount surrendered during the year (March 2013)			3,54,89

Notes and comments

₹ 3,54.89 lakh were surrendered from the grant in March 2013; the saving ultimately worked out to only ₹ 3,49.39 lakh.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.01 Finance Department			
O	19,05.95		
R	-3,54.89	15,56.56	+5.50

Saving of ₹ 3,54.89 lakh was anticipated mainly due to non-filling up of vacant posts and economy in Government expenditure. Reasons for the final excess have not been intimated (August 2013).

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

		Total grant or appropriation ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	2,10,31,72			
Supplementary	-	2,10,31,72	1,64,22,75	-46,08,97
Amount surrendered during the year (March 2013)				44,55,92
Charged-				
Original	-			
Supplementary	9,12	9,12	9,12	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

Though there was a final saving of ₹ 46,08.97 lakh in the voted grant; ₹ 44,55.92 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.101.01 TDP-10 Commercial Tax Offices				
O	1,94,81.25			
R	-44,24.63	1,50,56.62	1,49,13.85	-1,42.77

Saving of ₹ 44,24.63 lakh was anticipated due to less expenditure incurred on programme of computerization of Value Added Tax. Reasons for the final saving have not been intimated (August 2013).

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

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	1,18,67,08			
Supplementary	-	1,18,67,08	1,09,42,21	-9,24,87
Amount surrendered during the year (March 2013)				9,20,41

Note and comment

Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.098.01 Examiner					
	O	31,19.54			
	R	-3,16.83	28,02.71	28,00.67	-2.04

Saving of ₹ 3,16.83 lakh was anticipated due to less expenditure on pay and allowances owing to non-filling up of vacant posts and (ii) 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 ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	48,96,16,55			
Supplementary	3,59,01,75	52,55,18,30	52,70,18,49	+15,00,19
Amount surrendered during the year (March 2013)				1,58
Charged-				
Original	40,00			
Supplementary	-	40,00	-	-40,00
Amount surrendered during the year (March 2013)				40,00

Notes and comments

The expenditure exceeded the voted grant by ₹ 15,00.19 lakh (₹ 15,00,18,982); the excess requires regularization. In view of the final excess, supplementary grant of ₹ 3,59,01.75 lakh proved insufficient.

2. Excess over Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.101.02				
Reimbursement of Medical facilities to pensioners and their families				
O	25,00.00			
S	9,36.00			
R	1,24.60	35,60.60	35,67.88	+7.28

Excess of ₹ 1,24.60 lakh was anticipated mainly due to more expenditure on medical facilities to pensioners. Reasons for the final excess have not been intimated (August 2013).

(ii) 01.102.01

Commutated Value of Pensions

O	3,85,00.00			
S	15,00.00			
R	44,97.64	4,44,97.64	4,45,21.31	+23.67

Excess of ₹ 44,97.64 lakh was anticipated due to the expenditure involving fluctuating nature and it mainly depends upon the finalization of pension cases involving commuted value of pension by the pensioners. Reasons for the final excess have not been intimated (August 2013).

Grant No.18-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(iii) 01.104.01 Gratuities				
	O	4,65,00.00		
	S	85,00.00		
	R	78,68.48	6,28,71.52	+3.04

Excess of ₹ 78,68.48 lakh was anticipated due to fluctuating nature and it mainly depends upon the finalization of pension cases.

(iv) 01.105.01 Family Pension.				
	O	4,90,00.00		
	S	10,00.00		
	R	27,87.91	5,27,95.63	+7.72

Excess of ₹ 27,87.91 lakh was anticipated based on actual expenditure. Reasons for the final excess have not been intimated (August 2013).

(v) 01.117.01 State Government's Contribution under Defined Contribution Pension Scheme Tier - I				
	O	1,30,00.00		
	S	19,00.00		
	R	3,49.52	1,52,49.52	-0.01

Excess of ₹ 3,49.52 lakh was anticipated mainly due to regular deductions and new entrants to the newly defined Contribution Pension Scheme can not be estimated exactly as the new recruitment made by the Government can not be known in advance.

3. Entire appropriation of ₹ 40 lakh remained unutilized.
4. Saving in the appropriation occurred mainly under :

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

Saving of the entire appropriation of ₹ 40 lakh was anticipated due to non-occurrence of expenditure on pension of High Court Judges during the year.

GRANT NO. 19 - OTHER EXPENDITURE PERTAINING TO FINANCE DEPARTMENT

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

		Total grant or appropriation ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	35,86,26,56			
Supplementary	-	35,86,26,56	50,84,07	-35,35,42,49
Amount surrendered during the year (March 2013)				35,35,58,41
Capital :				
Voted-				
Original	1,13,00			
Supplementary	-	1,13,00	28,47	-84,53
Amount surrendered during the year (March 2013)				84,53
Charged-				
Original	1,00			
Supplementary	-	1,00	-	-1,00
Amount surrendered during the year (March 2013)				1,00

*Notes and comments***REVENUE :**

Saving in the grant 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 -10,00,00.00	-	-	-

Saving of the entire bud get provision of ₹ 10,00,00 lakh was anticipated mainly due to no amount was required to be transferred to Sinking Fund; reasons for non-requirement of the funds have not been intimated (August 2013).

Grant No.19-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head -2075 (ii) 00.797.01 Gujarat State Guarantee Redemption Fund	O	40,00.00		
	R	-40,00.00	-	-

Saving of the entire budget provision of ₹ 40,00 lakh was anticipated mainly due to no amount was required to be transferred to Guarantee Redemption Fund; reasons for non-requirement of the funds have not been intimated (August 2013).

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

O	25,00,00.00			
R	-25,00,00.00	-	-	-

Saving of the entire bud get provision of ₹ 25,00,00 lakh was anticipated mainly due to the liability of payment of Dearness Allowance was transferred to the respective Departments under their sub-heads.

2. Saving mentioned under above heads was partly counterbalanced by excess under heads :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235 (i) 60.200.01 Exgratia payment to families of Government Servants who died while in Service	O	40.00		
	R	11.00	51.00	81.12
				+30.12

Excess of ₹ 11 lakh was anticipated mainly due to uncertain expenditure of Voluntary Retirement/Death of Government employees. Reasons for the final excess have not been intimated (August 2013).

Major head - 3475
(ii) 00.800.02
Payment of Insurance Claims

O	32,00.00			
R	4,00.00	36,00.00	35,98.81	-1.19

Excess of ₹ 4,00 lakh was anticipated mainly due to receipt of more number of Insurance claims of Consumer Court cases.

Grant No.19-*Concl'd.*

CAPITAL :

3. Saving in the voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head – 7610					
(i) 00.201.01					
House Building Advances					
	O	1,00.00			
	R	-72.13	27.87	27.87	-
Saving of ₹ 72.13 lakh was anticipated mainly due to receipt of less applications for House Building advance from the employees.					
(ii) 00.202.01					
Advances for Purchase of Motor Conveyances					
	O	13.00			
	R	-12.40	0.60	0.60	-

Saving of ₹ 12.40 lakh was anticipated mainly due to receipt of less number of applications for Motor Conveyance Advance from the employees.

4. Insurance Fund - Expenditure of ₹ 38,24.76 lakh was met from the Insurance Fund as shown below :

	(₹ in lakh)
(i) Claims paid to outside parties etc.	35,98.81
(ii) Other management charges (including Pay and allowances of staff)	2,25.95

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

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

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

The balance at the credit of the Fund on 31st March 2013 was ₹ 1,02,08.24 lakh and stands included under Major head - 8235 in Statement No.18 of the Finance Accounts 2012-2013.

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 :				
<i>Charged-</i>				
<i>Original</i>	1,19,99,22,89			
<i>Supplementary</i>	14	1,19,99,23,03	1,15,96,29,97	-4,02,93,06
<i>Amount surrendered during the year(March 2013)</i>				3,76,04,73
Capital :				
<i>Charged-</i>				
<i>Original</i>	64,51,98,81			
<i>Supplementary</i>	85,66,95	65,37,65,76	65,36,47,99	-1,17,77
<i>Amount surrendered during the year (March 2013)</i>				64,63,60

Notes and comments

REVENUE :

Against the final saving of ₹ 4,02,93.06 lakh in the appropriation; only ₹ 3,76,04.73 lakh were surrendered in March 2013.

CAPITAL :

2. ₹ 64,63.60 lakh were surrendered from the appropriation in March 2013; the saving ultimately worked out to ₹ 1,17.77 lakh resulting in excessive surrender. In view of the final saving, the supplementary appropriation of ₹ 85,66.95 lakh obtained in March 2013 could have been curtailed.

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	24,47,95			
Supplementary	-	24,47,95	19,57,57	-4,90,38
Amount surrendered during the year (March 2013)				4,83,10

Notes and comments

Though there was an ultimate saving of ₹ 4,90.38 lakh in the grant; ₹ 4,83.10 lakh were surrendered from the grant in March 2013.

2 Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 3451				
(i) 00.090.01				
Food, Civil Supplies & Consumer Affairs Department. (Plan)				
O	1,10.00			
R	-56.51	53.49	43.07	-10.42

Saving of ₹ 56.51 lakh was anticipated mainly due to non-completion of renovation work of 6th & 7th floor by Roads & Buildings Department. Reasons for the final saving have not been intimated (August 2013).

(ii) 00.090.01
Food, Civil Supplies & Consumer
Affairs Department.

O	4,09.87			
R	-85.62	3,24.25	3,23.92	-0.33

Anticipated Saving of ₹ 85.62 lakh was mainly due to non-filling up of vacant posts.

Grant No. 21–*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 3451 (iii) 00.800.01 PDS-11 Information Technology (Plan)	O	4,80.00		
	R	-3,80.30	99.70	99.36
				-0.34

Funds amounting to ₹ 3,80.30 lakh were surrendered in March 2013 as the Department could not place the major purchase orders due to non-receipt of clarification from the suppliers of Barcode Reader and Bio-metric devices.

Major head - 3475 (iv) 00.106.01 WAM-1 IND Weight and Measures Organizations. (Plan)	O	2,34.87		
	R	-44.38	1,90.49	1,90.70
				+0.21

Saving of ₹ 44.38 lakh was anticipated mainly due to less expenditure on pay and allowances due to non-filling up of vacant posts of Junior Inspector and clerical staff.

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

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹	₹
			(in thousand)	
Revenue :				
Voted-				
Original	2,44,63,68			
Supplementary	4,71,30	2,49,34,98	2,41,27,08	-8,07,90
Amount surrendered during the year (March 2013)				7,76,69

Note and comment

Against ultimate saving of ₹ 8,07.90 lakh; only ₹ 7,76.69 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 4,71.30 lakh obtained in March 2013 could have been restricted to a token amount.

GRANT NO. 23 - FOOD

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	1,52,34,44			
Supplementary	-	1,52,34,44	52,06,52	-1,00,27,92
Amount surrendered during the year (March 2013)				99,93,94
Capital :				
Voted-				
Original	11,40,00			
Supplementary	-	11,40,00	11,09,86	-30,14
Amount surrendered during the year (March 2013)				1,15
<i>Notes and comments</i>				

REVENUE :

Against the final saving of ₹ 1,00,27.92 lakh in the grant; only ₹ 99,93.94 lakh were surrendered from the grant in March-2013.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.001.02 PDS-21 Fair Price shops Scheme District Offices (Plan)				
O	2,83.59			
R	-1,05.99	1,77.60	1,81.68	+4.08

Saving of ₹ 1,05.99 lakh was anticipated mainly due to less expenditure on pay and allowances.

(ii) 01.001.02
PDS-21 Fair Price shops Scheme District offices.

O	31,64.18			
R	-4,98.08	26,66.10	26,57.02	-9.08

Saving of ₹ 4,98.08 lakh was anticipated mainly due to less expenditure on pay & allowances. Reasons for the final saving have not been intimated (August 2013).

Grant No.23-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(iii) 01.004.05 PDS-15 Publicity Campaign for Food fortification and FPS Model Centre. (Plan)				

O	50.00			
R	-36.10	13.90	13.90	-

Appropriate reasons for the anticipated saving of ₹ 36.10 lakh have not been intimated (August 2013).

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

O	26,95.00			
R	-26,95.00	-	-	-

Entire provision of ₹ 26,95 lakh was surrendered due to discontinuation of the Scheme vide Government Resolution dated 22 May 2012.

(v) 01.004.09
Doorstep Delivery (Plan)

O	45,62.25			
R	-30,86.50	14,75.75	14,75.75	-

Saving of ₹ 30,86.50 lakh was anticipated due to late implementation of the Scheme i.e from June 2012.

(vi) 02.190.05
Loan from NABARD (Plan)

O	42,75.00			
R	-35,40.00	7,35.00	7,06.39	-28.61

Saving of ₹ 35,40 lakh was anticipated due to non-completion of godown construction work by Roads & Buildings Department as well as delay in tender process. Reasons for the final saving have not been intimated (August 2013).

CAPITAL :

3. Though there was an ultimate saving of ₹ 30.14 lakh in the grant; only ₹ 1.15 lakh were surrendered from the grant in March 2013.

**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	Excess + Saving -
	₹	₹ (in thousand)	₹
Capital :			
Voted-			
Original	11,00		
Supplementary	-	11,00	-8,00
Amount surrendered during the year (March 2013)			8,00

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	9,24,15			
Supplementary	-	9,24,15	8,35,16	-88,99
Amount surrendered during the year (March 2013)				71,50

Notes and comments

Though there was an ultimate saving of ₹ 88.99 lakh in the grant; only ₹ 71.50 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

	Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
(i) 00.090.01 FST-25 Forests and Environment Department (Plan)					
	O	38.62			
	R	-11.50	27.12	25.50	-1.62

Saving of ₹ 11.50 lakh was anticipated for surrender due to non-filling up of the vacant post of Under Secretary for last one year.

(ii) 00.090.01
FST-25 Forests and
Environment Department.

	O	4,32.15			
	R	-60.00	3,72.15	3,58.98	-13.17

Saving of ₹ 60 lakh was anticipated due to non-filling up of vacant posts and (ii) less expenditure on Leave Travel Concession owing to non-availing of the benefit by the Officers/employees due to Assembly Election. Reasons for the final saving have not been intimated (August 2013).

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 :				
<i>Voted-</i>				
Original	2,94,21,90			
Supplementary	1,51,17	2,95,73,07	2,91,88,16	-3,84,91
Amount surrendered during the year (March 2013)				3,00,10
<i>Charged-</i>				
Original	12,50			
Supplementary	6,95	19,45	24,45	+5,00
Amount surrendered during the year				-
Capital :				
<i>Voted-</i>				
Original	2,49,58,86			
Supplementary	-	2,49,58,86	2,51,69,58	+2,10,72
Amount surrendered during the year (March 2013)				1,00,64

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 3,84.91 lakh in the voted grant; only ₹ 3,00.10 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 1,51.17 lakh obtained in March 2013 could have been restricted to a token amount.

2. The expenditure exceeded the appropriation by ₹ 5 lakh (₹ 4,99,657); the excess requires regularization. In view of the final excess, the supplementary appropriation of ₹ 6.95 lakh proved insufficient.

Grant No.26-Contd.

3. Excess over the appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head – 2406 01.001.02 Divisional Offices			
O	12.00		
S	6.95	18.95	23.97
			+5.02

Reasons for the excess have not been intimated (August 2013).

CAPITAL :

4. The expenditure exceeded the grant by ₹ 2,10.72 lakh (₹ 2,10,71,612) ; the excess requires regularization. In view of the final excess, surrender of ₹ 1,00.64 lakh in March 2013 proved injudicious.

5. Excess over the grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4406 (i) 01.101.10 FST-8 Community forestry Scheme (Plan)			
O	72,37.00		
R	1,50.00	73,87.00	74,05.21
			+18.21

Excess of ₹ 1,50 lakh was anticipated due to (i) increase in daily wages rates, (ii) additional plantation in 51 hector land and (iii) creation of 4 New Clone Seedling Production Centers. Reasons for the final excess have not been intimated (August 2013).

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

O	2,50.00		
R	1,60.00	4,10.00	7,78.38
			+3,68.38

Additional requirement of funds of ₹ 1,60 lakh was anticipated due to payment of consultancy charges of non-cash dollar. Reasons for the final excess have not been intimated (August 2013).

Grant No.26-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4406 Partially Centrally Sponsored Scheme (iii) 01.101.18 FST-42 Integrated Forest Protection Scheme (Plan)				

O	1,50.00			
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R	-13.24	1,36.76	2,44.61	+1,07.85
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In view of the final excess of ₹ 1,07.85 lakh, surrender of ₹ 13.24 lakh proved injudicious. Reasons for the final excess have not been intimated (August 2013).

6. Excess mentioned in note-5 above was partly counterbalanced by saving under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4406 (i) 01.101.15 FST-30 Gujarat Forestry Development Project (Financed by JBIC Japan) (Plan)				

O	31,38.49			
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R	-3,26.49	28,12.00	28,15.38	+3.38
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Saving of ₹ 3,26.49 lakh was anticipated due to non-filling up of vacant posts and less plantation work owing to irregular rain.

Partially Centrally Sponsored Scheme (ii) 01.101.18 FST-42 Integrated Forest Protection Scheme				
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O	4,50.00	4,50.00	3,01.64	-1,48.36
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Reasons for the final saving have not been intimated (August 2013).

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

	Total grant	Actual expenditure	Excess + Saving -
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	18,00,00		
Supplementary	-	17,82,25	-17,75
Amount surrendered during the year (March 2013)			17,50

Note and comment

Though there was an ultimate saving of ₹ 17.75 lakh in the grant; ₹ 17.50 lakh were surrendered from the grant in March 2013.

GRANT NO. 28 - OTHER EXPENDITURE PERTAINING TO FOREST 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	31,88	-26,12
Amount surrendered during the year (March 2013)				25,75

Note and comments

Saving in Capital voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.201.01					
House Building Advance					
	O	50.00			
	R	-18.50	31.50	31.13	-0.37

Saving of ₹ 18.50 lakh was anticipated for surrender due to receipt of less applications for House Building Advance from the employees.

GENERAL ADMINISTRATION DEPARTMENT
GRANT NO. 29 - GOVERNOR

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

	Total appropriation	Actual expenditure	Excess + Saving -
	₹	₹ (in thousand)	₹
Revenue :			
Charged-			
Original	5,27,53		
Supplementary	1,03,59	6,31,12	6,11,98
Amount surrendered during the year (March 2013)			-19,14
			19,07

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue:				
Voted-				
Original	3,36,13			
Supplementary	31,29	3,67,42	3,23,50	-43,92
Amount surrendered during the year (March 2013)				41,00

Notes and comments

In view of the final saving of ₹ 43.92 lakh in the grant, the supplementary grant of ₹ 31.29 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.108.01 Tour Expenses				
	O	1,20.00		
	R	-40.20	79.80	78.95
				-0.85
(ii) 00.800.01 Other expenditure				
	O	30.00		
	R	-10.00	20.00	19.29
				-0.71

Anticipated saving of ₹ 50.20 lakh under above mentioned heads was due to (i) less expenditure on telephone, newspaper bills and other office expenses than anticipated, (ii) induction of less number of Ministers in new Ministry and (iii) implementation of model Code of Conduct on account of general election of Gujarat Legislative Assembly.

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

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	1,76,55,96			
Supplementary	35,16,76	2,11,72,72	2,09,30,56	-2,42,16
Amount surrendered during the year (March 2013)				87,18

Note and comment

Against ultimate saving of ₹ 2,42.16 lakh; only ₹ 87.18 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 35,16.76 lakh obtained in March 2013 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	6,46,15			
Supplementary	-	6,46,15	5,78,73	-67,42
Amount surrendered during the year (March 2013)				66,89
Charged-				
Original	10,05,00			
Supplementary	-	10,05,00	7,60,68	-2,44,32
Amount surrendered during the year (March 2013)				2,43,89

Notes and comments

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.103.01 Gujarat Subordinate Service Selection Board				
O	6,46.15			
R	-66.89	5,79.26	5,78.73	-0.53

Saving of ₹ 66.89 lakh was anticipated due to (i) non-filling up of the sanctioned posts and (ii) leave encashment to retired employees was paid by the office from which they retired.

2. Saving in the appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i)00.102.01 Gujarat Public Service Commission				
O	10,05.00			
R	-2,43.89	7,61.11	7,60.68	-0.43

Anticipated saving of ₹ 2,43.89 lakh was due to (i) non-filling up of sanctioned posts, (ii) non-conducting of some competitive examinations and (iii) less expenditure on news paper advertisement owing to placement of advertisement on Website.

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	Excess+ Saving-
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	91,38,39		
Supplementary	11,03,87	89,75,85	-12,66,41
Amount surrendered during the year (March 2013)		1,02,42,26	12,39,26

Notes and comments

Against the final saving of ₹ 12,66.41 lakh in the grant; only ₹ 12,39.26 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 11,03.87 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2052			
(i) 00.090.02			
General Administration Department			
O	19,81.55		
S	0.01		
R	-3,26.80	16,52.05	-2.71

Saving of ₹ 3,26.80 lakh was anticipated due to non-filling up of vacant posts and sanction of Festival Advance and Food Grain Advance to Class-IV employees only.

(ii) 00.090.09
Awards to collectors and
District Development Officers.

O	1,64.08		
R	-1,64.08	-	-

Saving of the entire budget provision of ₹ 1,64.08 lakh was anticipated mainly due to non-finalization of lists to give the awards.

Grant No. 33-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2052 (iii) 00.091.01 The office of the Resident Commissioner, Government of Gujarat, New Delhi.	O	10,65.52		
	R	-1,16.00	9,49.52	9,50.39 +0.87

Saving of ₹ 1,16 lakh was anticipated due mainly to non-filling up of some vacant posts for different period.

(iv) 00.092.05 TDP-4 Implementation of citizen charter in the subordinate Government Offices (Plan)	O	50.00		
	R	-46.08	3.92	3.91 -0.01

Saving of ₹ 46.08 lakh was anticipated mainly due to receipt of less proposals for creating New Civic Centers or updating existing Civic Centers.

(v) 00.800.02 Celebration of Festivals	O	3,00.00		
	R	-1,08.42	1,91.58	1,91.39 -0.19

Saving of ₹ 1,08.42 lakh was anticipated mainly due to less expenditure on celebration of Festivals.

Major head - 3451 (vi) 00.090.01 PLM-3 Planning Machinery in General Administration Department	O	4,28.48		
	R	-86.55	3,41.93	3,39.22 -2.71

Saving of ₹ 86.55 lakh was anticipated mainly due to non-filling up of vacant posts and non-promotion of booklet 'VIKAS DASKO' in two District and the bills of printing booklets were not submitted by three districts.

(vii) 00.090.03 PLM-2 Strengthening of Evaluation Machinery at State Levels (Plan)	O	16,87.08		
	R	-6,46.92	10,40.16	10,40.14 -0.02

Saving of ₹ 6,46.92 lakh was anticipated mainly due to vacant posts and reduction in the grant of Gujarat Social Infrastructure Development Board Society after review.

Grant No. 33-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 3451 (viii) 00.102.01 PLM-2 Strengthening of Planning Machinery at District Level				
	O	11,28.40		
	R	-1,25.40	10,03.00	10,00.99
				-2.01

Saving of ₹ 1,25.40 lakh was anticipated mainly due to non-filling up of vacant posts, (ii) less expenditure on hiring vehicles and (iii) election of District Planning Committee was not held.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2052 (i) 00.090.02 General Administration Department (Plan)				
	O	25.01		
	R	32.87	57.88	57.88
				-

Excess of ₹ 32.87 lakh was anticipated due to purchasing the new computers, printers, scanners and up-gradation of the department website.

(ii) 00.090.10
Chief Minister's fellowship Programme

	O	1.00		
	R	51.20	52.20	51.01
				-1.19

Excess of ₹ 51.20 lakh was anticipated mainly due to appointment of 11 fellows under Chief Minister's Fellowship Programme.

(iii) 00.800.04
Sadbhavna Mission related Programme

	O	1.00		
	S	11,03.86		
	R	4,24.24	15,29.10	15,10.37
				-18.73

Excess of ₹ 4,24.24 lakh was anticipated mainly due to pay the bills of S.T Buses hired for Celebration of Sadbhavna Mission Programmes at different places of the state. Reasons for the final saving have not been intimated (August 2013).

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

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	46,43,56			
Supplementary	16,59,67	63,03,23	59,95,39	-3,07,84
Amount surrendered during the year (March 2013)				3,03,56

Note and comment

In view of the final saving, the supplementary grant of ₹ 16,59.67 lakh obtained in March 2013 could have been curtailed.

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

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

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	17,23,96			
Supplementary	1,18,20	18,42,16	17,16,18	-1,25,98
Amount surrendered during the year (March 2013)				28,62
Charged-				
Original	95,66			
Supplementary	38,48	1,34,14	1,19,96	-14,18
Amount surrendered during the year (March 2013)				12,50
Capital :				
Voted-				
Original	7,71,76,86			
Supplementary	77,24	7,72,54,10	7,69,29,39	-3,24,71
Amount surrendered during the year (March 2013)				43,79

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,25.98 lakh in the voted grant; only ₹ 28.62 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 1,18.20 lakh obtained in March 2013 could have been restricted to a token amount.

2. Though there was an ultimate saving of ₹ 14.18 lakh in the appropriation; ₹ 12.50 lakh were surrendered from the appropriation in March 2013. In view of the final saving, the supplementary appropriation of ₹ 38.48 lakh obtained in March 2013 could have been curtailed.

Grant No. 35-*Concl.*

3. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2070 (i) 00.104.01 Lok Ayukt				
	O	49.46		
	S	8.94		
	R	-21.20	37.04	-0.16
		37.20		

Saving of ₹ 21.20 lakh was anticipated mainly due to non-filling up of the post of Honorable Lokayukta and related staff.

Major head - 2235
(ii) 60.107.01
Pension to Freedom Fighters,
their Dependents, etc.

	O	4,50.00		
	R	10.00	3,62.88	-97.12
		4,60.00		

Reasons for the final saving have not been intimated (August 2013).

4. Saving in Revenue charged appropriation occurred mainly under :

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

Saving of the entire budget provision of ₹ 13.85 lakh was anticipated mainly due to vacant post of Honorable Lokayukt.

CAPITAL :

5. Though there was an ultimate saving of ₹ 3,24.71 lakh in the grant; only ₹ 43.79 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 77.24 lakh obtained in March 2013 could have been restricted to a token amount.

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	22,10,57			
Supplementary	-	22,10,57	20,19,86	-1,90,71
Amount surrendered during the year (March 2013)				1,32,43
Charged-				
Original	26,05			
Supplementary	-	26,05	13,51	-12,54
Amount surrendered during the year (March 2013)				12,06
<i>Notes and comments</i>				

Against the final saving of ₹ 1,90.71 lakh in the voted grant; only ₹ 1,32.43 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
02.101.02 Members of the State Legislative Assembly				
O	11,28.20			
R	-1,99.91	9,28.29	9,03.42	-24.87

Saving of ₹ 1,99.91 lakh was anticipated due to expenditure cut as a measure of economy and less expenditure on Travelling Expenditure and Medical reimbursement claims by staff. Reasons for the final saving have not been intimated (August 2013).

3. Though there was an ultimate saving of ₹ 12.54 lakh in the appropriation; only ₹ 12.06 lakh were surrendered from the appropriation in March 2013.

Grant No.36-*Concl.*

4. Saving in Revenue charged appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
02.101.01 Speaker and Deputy Speaker				
	<i>O</i>	26.05		
	<i>R</i>	-12.06	13.51	-0.48

Saving of ₹ 12.06 lakh was anticipated due to vacant post of Dy. 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	5,95	-28,12
Amount surrendered during the year (March 2013)				23,12

Notes and comments

Though there was an ultimate saving of ₹ 28.12 lakh in the grant; only ₹ 23.12 lakh were surrendered from the grant in March 2013.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.201.01 House Building Advance				
O	30.00			
R	-22.15	7.85	2.85	-5.00

Saving of ₹ 22.15 lakh was anticipated mainly due to receipt of less applications for House Building Advance from the employees than anticipated. Reasons for the final saving have not been intimated (August 2013).

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-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	11,92,91			
Supplementary	-	11,92,91	8,82,94	-3,09,97
Amount surrendered during the year (March 2013)				2,97,81

Notes and comments

Against final saving of ₹ 3,09.97 lakh in the grant; only ₹ 2,97.81 lakh were surrendered.

2. Saving in the grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.01 HLT-53 Health and Family Welfare Department					
	O	10,61.30			
	R	-2,90.00	7,71.30	7,60.81	-10.49

Saving of ₹ 2,90 lakh was anticipated due to non-filling up of vacant posts. Reasons for the final saving have not been intimated (August 2013).

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 :				
<i>Voted-</i>				
Original	23,20,61,86			
Supplementary	3,59,89,06	26,80,50,92	25,85,98,36	-94,52,56
Amount surrendered during the year (March 2013)				46,38,69
<i>Charged-</i>				
Original	-			
Supplementary	70	70	9	-61
Amount surrendered during the year				-
Capital :				
<i>Voted-</i>				
Original	10,15,53,28			
Supplementary	-	10,15,53,28	10,08,06,31	-7,46,97
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 94,52.56 lakh in the voted grant; only ₹ 46,38.69 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 3,59,89.06 lakh obtained in March 2013 could have been curtailed.

CAPITAL :

2 Though there was an ultimate saving of ₹ 7,46.97 lakh in the grant; no part of the grant was anticipated as saving and surrendered during the year.

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	5,71,76,33			
Supplementary	1,78,84	5,73,55,17	4,21,62,33	-1,51,92,84
Amount surrendered during the year (March 2013)				1,49,74,71
Capital :				
Voted-				
Original	3,13,00			
Supplementary	-	3,13,00	3,11,94	-1,06
Amount surrendered during the year (March 2013)				1,00

*Notes and comments***REVENUE:**

Against the final saving of ₹ 1,51,92.84 lakh in the grant; only ₹ 1,49,74.71 lakh was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 1,78.84 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Centrally Sponsored Schemes (i) 00.001.01 State Family planning Bureau				
O	2,85.00			
R	-42.00	2,43.00	2,42.51	-0.49

Saving of ₹ 42 lakh was anticipated due to non-filling up of vacant posts in State Family Planning Bureau.

Grant No.40-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ii) 00.003.03 HLT-44 India population Project-VII (Plan)	O	8,25.30		
	R	-1,00.00	7,25.30	6,59.40
				-65.90

Saving of ₹ 1,00 lakh was anticipated due to non-filling up of vacant posts in new Family Health Welfare Training School, District Training Team and State Family Planning Training Centre. Reasons for the final saving have not been intimated (August 2013).

Centrally Sponsored Schemes
(iii) 00.003.01
Regional Family Planning Training Centre

O	1,87.00			
R	-58.16	1,28.84	1,28.78	-0.06

Saving of ₹ 58.16 lakh was anticipated due to non-filling up of vacant posts in Regional Family Planning Training Center at Rajkot and Ahmedabad.

Centrally Sponsored Schemes
(iv) 00.003.02
Training of Auxiliary Nurses, Mid-wife, Dian & Health visitors

O	8,55.21			
R	-1,74.55	6,80.66	6,64.46	-16.20

Saving of ₹ 1,74.55 lakh was anticipated due to non-filling up of vacant posts in Female Health Supervisor Training Schools in the State. Reasons for the final saving have not been intimated (August 2013).

(v) 00.103.05
Nutrition Project (Plan)

O	42,00.00			
R	-28,00.00	14,00.00	13,99.96	-0.04

Saving of ₹ 28,00 lakh was anticipated due to less expenditure in Gujarat State Nutrition Mission, reasons for which have not been intimated (August 2013).

(vi) 00.103.06
Arogya Suraksha Yojana (Plan)

O	1,30,00.00			
R	-1,10,00.00	20,00.00	20,00.00	-

Saving of ₹ 1,10,00 lakh was anticipated due to late implementation of Mukhyamantrishri Amrutam Yojana(MAA Yojana) in October 2012.

Grant No.40-*Concl'd.*

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(vii) 00.200.02 HLT-70 Post Partum Centers (Plan)					
	O	27,00.00			
	R	-8,00.00	19,00.00	17,72.57	-1,27.43

Saving of ₹ 8,00 lakh was anticipated due to non-filling up of vacant posts in Post Partum Centers. Reasons for the final saving have not been intimated (August 2013).

GRANT NO. 41 - OTHER EXPENDITURE PERTAINING TO HEALTH AND FAMILY WELFARE 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	4	3	- 1
Amount surrendered during the year			-
Capital :			
Voted-			
Original	1,05,00		
Supplementary	-	53,57	-51,43
Amount surrendered during the year (March 2013)			51,43

Notes and comments

REVENUE :

No part of the appropriation was anticipated as saving and surrendered during the year.

CAPITAL :

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.201.01 House Building Advance			
O	1,00.00		
R	-47.03	52.97	-

Saving of ₹ 47.03 lakh was surrendered in March 2013 due 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-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	13,88,35			
Supplementary	4,25	13,92,60	12,17,88	-1,74,72
Amount surrendered during the year				-

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,74.72 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 ₹ 4.25 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2052				
00.090.01				
GES-23 Home Department				
	O	11,24.42	11,24.42	9,49.17
				-1,75.25

Reasons for the final saving have not been intimated (August 2013).

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

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	27,44,98,02			
Supplementary	62,56,59	28,07,54,61	25,43,65,05	-2,63,89,56
Amount surrendered during the year (March 2013)				77,84,52
Charged-				
Original	-			
Supplementary	28,19	28,19	28,19	-
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 2,63,89.56 lakh in the voted grant; only ₹ 77,84.52 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 62,56.59 lakh obtained in March 2013 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) 00.001.02 Special Investigation Team				
	O	1,41.10	1,41.10	1,09.46
				-31.64
Reasons for the final saving have not been intimated (August 2013).				
(ii) 00.003.03 MEP-29 The Raksha Shakti University (Plan)				
	O	21,50.00	21,50.00	13,50.00
				-8,00.00
Reasons for the final saving have not been intimated (August 2013).				

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-	
(iii) 00.101.01 Criminal Investigation Department. (Plan)	O	3,57.91	3,57.91	65.19	-2,92.72

Reasons for the final saving have not been intimated (August 2013).

(iv) 00.101.02 Anti-Corruption Bureau (Plan)	O	6,50.97			
	R	-1,61.59	4,89.38	4,60.68	-28.70

Saving of ₹ 1,61.59 lakh was anticipated due mainly to non-filling up of the vacant posts of Advisors in each district and vacant posts of class II, III & IV officials. Reasons for the final saving have not been intimated (August 2013).

(v) 00.109.01 MEP-6 District Police Proper (Plan)	O	1,73,14.03	1,73,14.03	1,00,92.61	-72,21.42
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Reasons for the final saving have not been intimated (August 2013).

(vi) 00.109.02 MEP-7 State Reserve Police Force (Plan)	O	1,64,01.98			
	R	-45,87.33	1,18,14.65	1,17,09.05	-1,05.60

Saving of ₹ 45,87.33 lakh was surrendered due to anticipated less expenditure owing to internal change in State Reserve Police Group number 14 and 18. Reasons for the final saving have not been intimated (August 2013).

(vii) 00.109.03 MEP-16 State Traffic Branch (Plan)	O	3,50.00			
	R	-1,32.45	2,17.55	2,17.67	+0.12

Saving of ₹ 1,32.45 lakh was anticipated mainly due to non-filling up of the vacant posts of Police Inspector and Constabulary.

(viii) 00.109.06 MEP-14 Ahmedabad City Police (Plan)	O	54,05.22	54,05.22	32,23.98	-21,81.24
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Reasons for the final saving have not been intimated (August 2013).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ix) 00.109.08 MEP-31 Police Supplied to Other Parties (Plan)	O	75.00		
	R	-34.18	40.82	41.98
				+1.16

Saving of ₹ 34.18 lakh was anticipated mainly due to non-filling up of the vacant posts of Police Inspector and Constabulary.

(x) 00.109.12 MEP-4 Establishment for Coastal Security (Plan)	O	11,79.68		
	R	-3,17.35	8,62.33	8,47.84
				-14.49

Saving of ₹ 3,17.35 lakh was anticipated mainly due to non-filling up of the vacant posts of Police Inspector and Constabulary. Reasons for the final saving have not been intimated (August 2013).

Partially Centrally Sponsored Scheme
(xi) 00.111.01
MEP-32 Railway Police (50% Centrally
Sponsored Scheme) (Plan)

	O	2,80.00	2,80.00	1,03.97	-1,76.03
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Reasons for the final saving have not been intimated (August 2013).

(xii) 00.113.02
Grants for Police Welfare Activities
and traffic amenities

	O	1,10.00			
	R	-43.26	66.74	66.74	-

Saving of ₹ 43.26 lakh was anticipated mainly due to non-receipt of sanction order for the Scheme.

(xiii) 00.113.04
Welfare of Police Personnel
and their Family (Plan)

	O	5,00.00			
	R	-1,56.57	3,43.43	3,43.43	-

Appropriate reasons for the anticipated saving of ₹ 1,56.57 lakh have not been intimated (August 2013)

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-	
Partially Centrally Sponsored Scheme (xiv) 00.115.01 MEP-40 Police Proper (75% Centrally Sponsored Scheme) (Plan)	O	30,00.00	30,00.00	14,39.07	-15,60.93

Reasons for the final saving have not been intimated (August 2013).

Partially Centrally Sponsored Scheme (xv) 00.115.01 MEP-40 Police Proper (75% Centrally Sponsored Scheme)	O	90,00.00	90,00.00	14,39.91	-75,60.09
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Reasons for the final saving have not been intimated (August 2013).

Partially Centrally Sponsored Scheme (xvi) 00.115.02 STP-21 Forensic Science Laboratory (75% Centrally Sponsored Scheme)	O	8,25.00			
	R	-4,38.00	3,87.00	3,86.99	-0.01

Saving of ₹ 4,38.00 lakh was anticipated based on receipt of Administrative Approval for the Scheme.

(xvii) 00.800.04 Payment of Compensation for Land Acquisition	O	1,00.00	1,00.00	40.10	-59.90
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Reasons for the final saving have not been intimated (August 2013).

(xviii) 00.800.07 Gujarat Road Safety Fund	O	20,50.00	20,50.00	17,87.50	-2,62.50
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Reasons for the final saving have not been intimated (August 2013).

(xix) 00.800.09 MEP-21 Lok Rakshak. (Plan)	O	40,00.00			
	R	-14,06.12	25,93.88	26,38.51	+44.63

Saving of ₹ 14,06.12 lakh was anticipated mainly due to less expenditure on Petrol, Lubricants repairing of Vessels and purchase of equipments etc. Reasons for the final excess have not been intimated (August 2013).

Grant No.43-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(xx) 00.800.11 Purchase of Ammunition-General				
	O	62,95.00		
	R	-2,55.72	53,39.27	-7,00.01

Saving of ₹ 2,55.72 lakh was anticipated mainly due to less allocation of grants by the Government of India and non-receipt of performa invoice from the ordinance factory. Reasons for the final saving have not been intimated (August 2013).

Centrally Sponsored Schemes
(xxi) 00.800.10
MEP-27 Costal Security

	O	10,00.00	1,74.79	-8,25.21
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Reasons for the final saving have not been intimated (August 2013).

3. Savings mentioned under above mentioned heads were partly offset by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.113.02 Grants for Police Welfare Activities and traffic amenities (Plan)				
	O	2,00.00	31,61.39	+29,61.39

Reasons for the final excess have not been intimated (August 2013).

(ii) 00.116.02
MEP-28-Forensic Science University
(Plan)

	O	17,65.90	22,00.00	+4,34.10
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Reasons for the final excess have not been intimated (August 2013).

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	86,86,55			
Supplementary	11,40,72	98,27,27	80,64,47	-17,62,80
Amount surrendered during the year (March 2013)				15,28,97

Notes and comments

Though there was an ultimate saving of ₹ 17,62.80 lakh in the grant; only ₹ 15,28.97 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 11,40.72 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.001.01 MEP-22 Inspector General of Prisons (Plan)				
	O 28,12.55			
	R -15,28.97	12,83.58	12,84.26	+0.68

Saving of ₹ 15,28.97 lakh was anticipated due to non-completion of purchase procedure of security equipments, machineries, medical equipments and non-payment to Gujarat Info Petro Limited.

(ii) 00.101.01
MEP-17 Central Jails (Plan)

O	7,66.16	7,66.16	5,93.87	-1,72.29
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Reasons for the final saving have not been intimated (August 2013).

(iii) 00.101.03
MEP-19 Other Jails (Plan)

O	41.83	41.83	2.82	-39.01
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Reasons for the final saving have not been intimated (August 2013).

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	13,60,76			
Supplementary	-	13,60,76	11,38,85	-2,21,91
Amount surrendered during the year (March 2013)				2,16,24

Note and comment

Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.001.01 SCW-48 Commissioner of Prohibition and Excise (Plan)				
O	46.57			
R	-21.81	24.76	24.82	+0.06

Saving of ₹ 21.81 lakh was anticipated due to non-filling up of vacant posts of inspector and clerks.

(ii) 00.001.01 SCW-48 Commissioner of Prohibition and Excise				
O	1,76.13			
R	-22.42	1,53.71	1,52.44	-1.27

Saving of ₹ 22.42 lakh was anticipated mainly due to non-filling up of vacant posts.

(iii) 00.001.02 MEP-33 District offices				
O	11,23.53			
R	-1,68.35	9,55.18	9,50.96	-4.22

Saving of ₹ 1,68.35 lakh was anticipated mainly due to non-filling up of 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	74,87,61			
Supplementary	12,00,01	86,87,62	78,22,37	-8,65,25
Amount surrendered during the year (March 2013)				7,22,73
<i>Charged-</i>				
Original	53,00			
Supplementary	2	53,02	33,75	-19,27
Amount surrendered during the year (March 2013)				11,25
Capital :				
Voted-				
Original	4,91,76,86			
Supplementary	72,00,73	5,63,77,59	5,37,74,66	-26,02,93
Amount surrendered during the year (March 2013)				1,96,74

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 8,65.25 lakh in the voted grant; only ₹ 7,22.73 lakh were surrendered from the grant in March 2013. In view of final saving, the supplementary grant of ₹ 12,00.01 lakh obtained in March 2013 could have been curtailed.

2. Though there was an ultimate saving of ₹ 19.27 lakh in the appropriation; only ₹ 11.25 lakh were surrendered from the appropriation in March 2013.

Grant No. 46-Contd.

3. Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2070					
(i) 00.104.01					
GVC-1 Vigilance Commission					
	O	3,38.32			
	R	-38.60	2,99.72	3,00.33	+0.61
Saving of ₹ 38.60 lakh was anticipated mainly due to non-filling up of vacant posts of Executive Engineer, Dy. Section Officer, Clerks, Typist and Driver.					
(ii) 00.105.01					
Special Commission of Inquiry					
	O	2,25.00			
	R	-10.73	2,14.27	1,89.12	-25.15
Saving of ₹ 10.73 lakh was anticipated mainly due to some vacant posts in Commissions and non-submission of Professional charges bills by special counsels. Reasons for the final saving have not been intimated (August 2013).					
(iii) 00.106.02					
Gram Rakshak Dal					
	O	19,40.41			
	R	-1,66.11	17,74.30	16,74.87	-99.43
Saving of ₹ 1,66.11 lakh was anticipated mainly due to late sanction of daily wages bills of Gram Rakshak Dal. Reasons for the final saving have not been intimated (August 2013).					
Partially Centrally Sponsored Scheme					
(iv) 00.106.01					
MEP-20 Civil Defence (25% Centrally Sponsored Scheme) (Plan)					
	O	4,72.70			
	R	-4,40.79	31.91	31.97	+0.06
Saving of ₹ 4,40.79 lakh was anticipated mainly due to non-filling up of vacant posts of Jr.Clerks, Wireless Operators, Driver and Chokidar etc.					
Partially Centrally Sponsored Scheme					
(v) 00.106.01					
MEP-20 Civil Defence (25% Centrally Sponsored Scheme)					
	O	5,53.74			
	R	-	5,53.74	3,64.07	-1,89.67

Reasons for the final saving have not been intimated (August 2013).

Grant No. 46-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2070 Centrally Sponsored Schemes (vi) 00.120.01 MEP-39 Other Acts and Regulation Establishment at Secretariat Level	O	1,07.02		
	R	-	75.65	-31.37

Reasons for the final saving have not been intimated (August 2013).

Major head - 2235 Partially Centrally Sponsored Scheme (vii) 60.200.02 MEP-34 Directorate of Sainik Welfare and Resettlement Gujarat State (50% Centrally Sponsored Scheme) (Plan)	O	68.21		
	R	-	19.20	-49.01

Reasons for the final saving have not been intimated (August 2013).

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

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2070 (i) 00.104.02 Gujarat State Human Rights Commission	O	2,61.21		
	S	14.00	3,22.61	+47.40

Reasons for the final excess have not been intimated (August 2013).

Partially Centrally Sponsored Scheme (ii) 00.107.01 MEP-25 Home Guards (25 % Centrally Sponsored scheme)	O	9,92.81	12,12.45	+2,19.64
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Reasons for the final excess have not been intimated (August 2013).

Grant No. 46-*Concl*d.

5. Saving in Revenue charged appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2070				
(i) 00.104.03				
Payment of Compensation and/or decretal amount				
	<i>O</i>	<i>50.00</i>		
	<i>R</i>	<i>-11.25</i>	<i>20.23</i>	<i>-18.52</i>

Saving of ₹ 11.25 lakh was anticipated mainly due to non-recommendation of payment of compensation by the Human Rights Commission, New Delhi. Reasons for the final saving have not been intimated (August 2013).

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2049				
(i) 60.701.02				
Payment of Decretal Amount				
	<i>O</i>	<i>3.00</i>		
	<i>S</i>	<i>0.01</i>	<i>10.32</i>	<i>+7.31</i>

Reasons for the final excess have not been intimated (August 2013).

CAPITAL :

7. Though there was an ultimate saving of ₹ 26,02.93 lakh in the grant; only ₹ 1,96.74 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 72,00.73 lakh obtained in March 2013 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	10,78,15			
Supplementary	-	10,78,15	10,65,76	-12,39
Amount surrendered during the year (March 2013)				13,39

GRANT NO. 48 - STATIONERY AND PRINTING

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	55,51,85			
Supplementary	1,84,37	57,36,22	57,22,06	-14,16
Amount surrendered during the year (March 2013)				9,94
Capital :				
Voted-				
Original	6,70,00			
Supplementary	-	6,70,00	6,22,95	-47,05
Amount surrendered during the year (March 2013)				47,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 14.16 lakh in the grant; only ₹ 9.94 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 1,84.37 lakh obtained in March 2013 could have been curtailed.

2. *Depreciation Reserve Fund* - The Fund is intended to be utilized for meeting expenditure on renewals and replacement of machines etc. of Government Presses. Allowances for depreciation calculated on the depreciated value of plant, machine as also with reference to the residual book value of the plant, and machinery, etc. disposed off during the year is credited to the Fund from the provision under the grant. No amount was transferred to the Fund as contribution during the year. The expenditure on renewals/replacements initially met from the provision under the grant is subsequently transferred to the Fund before the close of the year. During the year expenditure of ₹ 27.72 lakh was transferred to the Fund. The balance at the credit of the Fund on 31st March 2013 was ₹ 6,15.10 lakh as given in Statement No. 18 of the Finance Accounts 2012-2013.

GRANT NO. 49 - INDUSTRIES

(Major heads : 2425 - Co-operation, 2851 - Village and Small Industries, 2852 - Industries, 2875 - Other Industries, 4851 - Capital Outlay on Village and Small Industries, 4852 - Capital Outlay on Iron and Steel Industries, 5475 - Capital Outlay on Other General Economic Services, 6851 - Loans for Village and Small Industries, 6858 - Loans for Engineering Industries and 6885 - Other Loans to Industries and Minerals).

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	10,26,99,46			
Supplementary	3,94	10,27,03,40	9,16,68,56	-1,10,34,84
Amount surrendered during the year (March 2013)				1,14,85,16
Charged-				
Original				
Original	3,30,00			
Supplementary	-	3,30,00	-	-3,30,00
Amount surrendered during the year (March 2013)				3,30,00
Capital :				
Voted-				
Original	3,50,50,70			
Supplementary	1	3,50,50,71	3,26,13,84	-24,36,87
Amount surrendered during the year (March 2013)				24,39,25

*Notes and comments***REVENUE :**

₹ 1,14,85.16 lakh were surrendered from the voted grant in March 2013; the saving ultimately worked out to only ₹ 1,10,34.84 lakh, resulting in excessive surrender.

Grant No.49-Contd.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2851				
(i) 00.103.01				
IND-13 Intensive Development Scheme for Handloom Industries (Plan)				
	O	70.00		
	R	-35.00	35.00	35.00

Saving of ₹ 35 lakh was anticipated due to non-implementation of Training Programmes and non-purchase of raw material.

(ii) 00.104.07				
IND-18 Financial Assistance to Gujarat State Handicraft Development Corporation Limited. (Plan)				
	O	3,25.00		
	R	-81.25	2,43.75	2,43.75

Anticipated Saving of ₹ 81.25 lakh was due to non-conduct of Training Programmes by the Corporation.

(iii) 00.200.01				
IND-30 Gujarat Matikam Kalakari and Rural Technology Institute (Plan)				
	O	11,33.11		
	R	-4,12.58	7,20.53	7,20.53

Saving of ₹ 4,12.58 lakh was anticipated due to non-conducting of Short Term Training, Marketing Promotion activities, Khadi Board's Heritage Exhibition, Vocational Training and proposal for Pottery Projects were not sanctioned.

(iv) 00.200.03				
IND-29 Regional Training Centers in Cottage Industries in Adivasi Area (Plan)				
	O	1,61.00		
	R	-95.57	65.43	65.43

Saving of ₹ 95.57 lakh was anticipated due to pattern for outsourcing expert facility and toolkit were not sanctioned during the year 2012-13.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2851 (v) 00.800.02 IND-33 Subsidies financial assistance to individual artisans through Nationalised Banks(Plan)	O	43,31.18		
	R	-7,27.54	36,03.64	35,84.47
				-19.17

Saving of ₹ 7,27.54 lakh was anticipated due to Shree Vajpayee Bankable Yojana and Jyoti Gramodhyog Vikas Yojana were to be merged but the proposal was not approved by the Government till the end of the year and also due to non- filling up of vacant posts. Reasons for the final saving have not been intimated though called for (August 2013).

(vi) 00.800.13 IND-32 Cluster Development Scheme (Plan)	O	1,00.00		
	R	-82.06	17.94	17.94
				-

Saving of ₹ 82.06 lakh was anticipated due to Cluster Development Scheme was not implemented owing to implementation of Code of Conduct on account of Legislative Assembly election and proposals as per norms were not received from the District Industries Centers and implementing agencies.

Centrally Sponsored Schemes (vii) 00.800.05 Census cum- Sample Survey of Small Scale Units (Plan)	O	64.87		
	R	-29.87	35.00	34.63
				-0.37

Saving of ₹ 29.87 lakh was anticipated due to non-filing up of vacant posts of Jr. Industries Inspector (Census) at district level.

Major head - 2852 (viii) 80.003.02 OIN-2 Assistance for Research and Technology Development (Plan)	O	35,00.00		
	R	-28,24.15	6,75.85	6,75.85
				-

Saving of ₹ 28,24.15 lakh was anticipated due to non-receipt of anticipated proposals.

(ix) 80.800.09 IND-40 Gujarat Infrastructural Development Board (Plan)	O	15,00.00		
	R	-5,00.00	10,00.00	10,00.00
				-

Saving of ₹ 5,00 lakh was anticipated due to non-finalization of Infrastructure Project.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2852 (x) 80.800.26 IND-9 Development of Textile Industry (Plan)	O	80,46.00		
	R	-70,46.00	10,00.00	9,97.92
				-2.08

Saving of ₹ 70,46 lakh was anticipated mainly due to Administrative Approval for development of Textile Industry was received late in February 2013.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2425 (i) 00.108.02 IND-22 Industrial Co-operative Financial Assistance to Co- Operative Package Scheme (Plan)	O	33.00		
	R	-	33.00	66.67
				+33.67

Reasons for the final excess have not been intimated though called for (August 2013).

Major head - 2851
(ii) 00.105.01
IND-21 Gujarat State Khadi and
Village Industries Board (Plan)

	O	-		
	R	-	4,30.00	+4,30.00

Reasons for incurring expenditure of ₹ 4,30 lakh without budget provision have not been intimated though called for (August 2013)

(iii) 00.105.01
IND-21 Gujarat State Khadi
and Village Industries Board

	O	5,31.30		
	R	1,07.29	6,38.59	6,38.59
				-

Requirement of additional funds of ₹ 1,07,29 lakh was anticipated due to implementation of Revision of Pay Scales and increase in Pay and Allowances and Pension of staff.

Grant No.49-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2851 (iv) 00.200.01				
IND-30 Gujarat Matikam Kalakari and Rural Technology Institute	O	1,87.29		
	S	3.94	2,28.29	+37.06

Reasons for the final excess of ₹ 37.06 lakh have not been intimated though called for (August 2013).

Major head – 2852
(v) 80.800.24

IND-5 Promotional Efforts for
Industrial Development (Plan)

O	46,08.00			
R	5,00.75	51,08.75	51,08.28	-0.47

Requirement of additional funds of ₹ 5,00.75 lakh was anticipated mainly due to receipt of more proposals by Udyog Bhavan Society.

4. Saving in Revenue charged appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2851 00.105.01 IND-21 Gujarat State Khadi and Village Industries Board (Plan)	O	3,30.00		
	R	-3,30.00	-	-

Saving of ₹ 3,30 lakh was anticipated due to erroneous provision was made in charged appropriation instead of voted.

CAPITAL:

5. Against final saving of ₹ 24,36.87 lakh in the grant; the amount of ₹ 24,39.25 lakh were surrendered from the grant in March 2013 proved excessive.

Grant No.49-Contd.

6. Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4851 (i) 00.200.01				
IND-30 Gujarat Matikam Kalakari & Rural Technology (Plan)	O	75.00		
	R	-56.25	18.75	-

Saving of ₹ 56.25 lakh was anticipated due to proposal for renovation of Kanodar Training Centre was not sanctioned by the Department.

(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	-

Saving of ₹ 1,00 lakh was anticipated due to non-receipt of Technical Sanction and therefore, the tenders could not be floated.

Major head - 5475 (iii) 00.800.01 OIN-18 Scheme for Financial Support to PPP Infrastructure Project Viability Gap Fund (Plan)	O	10,00.00		
	R	-10,00.00	-	-

Saving of the entire budget provision of ₹ 10,00 lakh was anticipated as the payments were not due under the Scheme.

Major head - 6885 (iv) 01.190.07 Loan to G.I.I.C For Creation of Golden Gujarat Growth Fund (Plan)	O	1,00,00.00		
	R	-1,00,00.00	-	-

Saving of the entire budget provision of ₹ 1,00,00 lakh was anticipated due to (i) Terms and Conditions for loan were not finalised by the Government and (ii) non-receipt of sufficient proposals under the Scheme.

Grant No.49-*Concl.*

7. Excess over Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 6858				
(i) 04.190.01				
Loans to Alcock Ashdown (Gujarat) Ltd. (Plan)				
	S	0.01		
	R	40,00.00	40,00.00	-0.01

Additional funds of ₹ 40,00 lakh was anticipated due to receipt of more proposals for loans.

(ii) 04.800.01
Loan To Mega Project to Implement
State Support Agreement (Plan)

	O	1,20,00.00		
	R	47,20.00	1,67,20.00	-

Additional requirement of funds of ₹ 47,20 lakh was anticipated mainly due to receipt of more proposals under the Scheme.

GRANT NO. 50 - MINES AND MINERALS

(Major heads : 2853 - Non-ferrous Mining and Metallurgical Industries and 4853 - Capital Outlay from Non- Ferrous Mining and Metallurgical Industries)

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹	₹
			(in thousand)	
Revenue :				
Voted-				
Original	66,92,45			
Supplementary	95,11	67,87,56	66,00,05	-1,87,51
Amount surrendered during the year (March 2013)				1,85,52
Capital :				
Voted-				
Original	1,11,00			
Supplementary	-	1,11,00	1,11,00	-
Amount surrendered during the year				-

Note and comment

REVENUE :

Though there was an ultimate saving of ₹ 1,87.51 lakh in the grant; only ₹ 1,85.52 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 95.11 lakh obtained in March 2013 could have been restricted to a token amount.

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

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	18,82,10			
Supplementary	-	18,82,10	18,79,19	-2,91
Amount surrendered during the year (March 2013)				3,00
Capital :				
Voted-				
Original	2,40,50,00			
Supplementary	1,20,00,00	3,60,50,00	3,60,50,00	-
Amount surrendered during the year				-

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, 5465 - Investments in General Financial and Trading Institutions and 7610 - Loans to Government Servants etc.)

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	43,27,50			
Supplementary	-	43,27,50	35,63,75	-7,63,75
Amount surrendered during the year (March 2013)				10,24,00
Capital :				
Voted-				
Original	5,47,85,00			
Supplementary	98,75,00	6,46,60,00	6,46,46,41	-13,59
Amount surrendered during the year (March 2013)				1,38,60

Notes and comments

REVENUE :

In view of the final saving of ₹ 7,63.75 lakh, surrender of ₹ 10,24 lakh made in March 2013 proved excessive.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2070				
(i) 00.001.01				
CVL-1 Director of Civil Aviation (Plan)				
O	8,55.00			
R	-84.00	7,71.00	5,31.25	-2,39.75

Saving of ₹ 84 lakh was anticipated as the Department got the possession of GUJSAIL New Hanger building from the Airport Authority of India in the first week of March 2013. Reasons for the final saving have not been intimated (August 2013).

Grant No.52-Concl'd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2070 (ii) 00.114.01 CVL-2 Aircraft Services (Plan)				
	O	22,60.00		
	R	-9,40.00	13,20.00	16,95.00
				+3,75.00

Saving of ₹ 9,40 lakh was anticipated due to (i) less hiring of Aircrafts for Very Very Important Persons due to implementation of Code of Conduct on account of Gujarat Legislative Assembly Election and (ii) non-approval of VGF air connectivity Scheme by the Government. Reasons for the final excess have not been intimated (August 2013).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2070 00.114.02 CVL-3 Maintenance of Aircraft (Plan)				
	O	6,75.00		
	R	-	6,75.00	8,00.00
				+1,25.00

Reasons for the final excess have not been intimated (August 2013).

CAPITAL :

4. Against the final saving of ₹ 13.60 lakh in the grant; the amount of ₹ 1,38.60 lakh were surrendered from the grant in March 2013 proved excessive.

INFORMATION AND BROADCASTING DEPARTMENT

GRANT NO. 53 - INFORMATION AND BROADCASTING DEPARTMENT

(Major head : 2052 - Secretariat-General Services)

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	2,34,90			
Supplementary	-	2,34,90	1,39,68	-95,22
Amount surrendered during the year (March 2013)				95,11

Notes and comments

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.800.01 Expenditure Pertaining to Training (Plan)				
	O	1,00.00		
	R	-93.53	6.47	6.47
				-

Funds of ₹ 93.53 lakh were surrendered in March 2013 due to non-conducting of training programmes owing to Election as well as other administrative works.

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	1,04,10,37			
Supplementary	1,83,55	1,05,93,92	97,89,66	-8,04,26
Amount surrendered during the year (March 2013)				8,02,81

Notes and comments

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2220				
(i) 01.001.02				
PUB(1) Utilization of Publicity Media (Plan)				
O	39,59.00			
R	-11,68.44	27,90.56	27,89.91	-0.65
Saving of ₹ 11,68.44 lakh was anticipated due to non-filling up of vacant posts of Dy. Director of Information at District Offices, library staff, two journalistic expert, (ii) implementation of Election Code of Conduct due to Legislative Assembly Election, (iii) less expenditure towards advertisement and (iv) less prices of equipments based on rate contract of Director General of Supplies and Disposal.				
(ii) 01.800.01				
PUB-6 Information and Technology (Plan)				
O	1,00.00			
R	-52.68	47.32	47.32	-

Saving of ₹ 52.68 lakh was anticipated mainly due to non-receipt of approval for setting up of MPLS VPN net work and application server from the Science and Technology Department.

Grant No.54-*Concl.*

2. Saving mentioned in note 1 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2220				
60.111.01				
PUB-(2) Rural Broadcasting and Establishment of Television Centers (Plan)				
	O	15,43.00		
	R	5,37.17	20,80.17	20,80.18
				+0.01

Excess of ₹ 5,37.17 lakh was anticipated to propagate peoples Schemes to the remotest corners of the State through LED VAN.

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

(Major heads : 2045 - Other Taxes and Duties on Commodities and Services, 2049 - Interest Payments and 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
<i>Voted-</i>				
Original	6,58,75			
Supplementary	-	6,58,75	5,63,12	-95,63
Amount surrendered during the year (March 2013)				96,04
<i>Charged-</i>				
<i>Original</i>				
	-			
<i>Supplementary</i>	1,92	1,92	1,91	- 1
<i>Amount surrendered during the year</i>				-
Capital :				
<i>Voted-</i>				
Original	26,00			
Supplementary	-	26,00	5,96	-20,04
Amount surrendered during the year (March 2013)				20,04

Notes and comments

REVENUE :

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2045				
(i) 00.101.01				
Commissioner of Entertainment Tax				
O	1,06.70			
R	-12.82	93.88	93.87	-0.01

Saving of ₹ 12.82 lakh was anticipated mainly due to non-filling up of vacant posts.

Grant No. 55-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2045 (ii) 00.101.02 Office of the Divisional Deputy Commissioner of Entertainment Tax	O	77.60		
	R	-14.25	63.35	63.32
				-0.03

Saving of ₹ 14.25 lakh was anticipated due to vacant posts and Dy. Mamlatdar of Rajkot and Surat were transferred to Election Commission.

(iii) 00.101.03
Entertainment Tax Offices

	O	3,74.45		
	R	-68.97	3,05.48	3,05.93
				+0.45

Saving of ₹ 68.97 lakh was anticipated due to non-filling up of two post of Dy. Mamlatdar as well as most of the staff was transferred to election work and their pay and allowances were paid from the Election grant.

CAPITAL :

2. Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.201.01 House Building Advances	O	25.00		
	R	-19.04	5.96	5.96
				-

Saving of ₹ 19.04 lakh was anticipated due to receipt of less demand from the employees for House Building Advance.

LABOUR AND EMPLOYMENT DEPARTMENT

GRANT NO. 56 - LABOUR AND EMPLOYMENT DEPARTMENT

(Major head : 2251 - Secretariat-Social Services)

	Total grant	Actual expenditure	Excess+ Saving-
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	9,79,65		
Supplementary	-	5,33,93	-4,45,72
Amount surrendered during the year (March 2013)			4,21,05

Notes and comments

Though there was an ultimate saving of ₹ 4,45.72 lakh in the grant; only ₹ 4,21.05 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.090.01 EMP-11 Labour and Employment Department (Plan)				
	O	2,25.00		
	R	-96.10	1,28.90	96.10
				-32.80

Saving of ₹ 96.10 lakh was anticipated for surrender due to (i) expenditure on new construction works could not be completed in time, (ii) website revamping work was delayed and (iii) total solution provider retouching work could not be completed in time. Reasons for the final saving have not been intimated (August 2013).

(ii) 00.090.01 EMP-11 Labour and Employment Department

O	7,54.65			
R	-3,24.95	4,29.70	4,37.83	+8.13

Saving of ₹ 3,24.95 lakh was anticipated for surrender due to non-filling up of vacant posts by Labour & Employment Department and also due to economy measures. Reasons for the final excess have not been intimated (August 2013).

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	4,14,87,93			
Supplementary	2,07,14	4,16,95,07	3,88,63,10	-28,31,97
Amount surrendered during the year (March 2013)				27,86,12

Notes and comments

The final saving in the grant was ₹ 28,31.97 lakh but, only ₹ 27,86.12 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 2,07.14 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.001.01 LBR-1 Commissioner of Labour (Plan)				
	O	4,06.49		
	R	-77.99	3,28.50	2,98.61
				-29.89

Saving of ₹ 77.99 lakh was anticipated due to non-filling up of vacant posts and (ii) less contingent expenditure. Reasons for the final saving have not been intimated (August 2013).

(ii) 01.103.02
LBR-14 Protection of unorganized Rural
Labours as per Satem Commission (Plan)

	O	82.40	82.40	37.11	-45.29
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Reasons for the final saving have not been intimated (August 2013).

Grant No. 57-Contd.				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(iii) 01.103.06 LBR-18-A Gujarat Labour Welfare Board (Plan)				
O	2,74.50			
R	-1,71.00	1,03.50	2,05.86	+1,02.36

Saving of ₹ 1,71 lakh was anticipated due to less receipt of repairs estimates and conducting less number of short time courses at Industrial Training Institutes because of implementation of Code of Conduct due to Gujarat Legislative Assembly election. Reasons for the final excess have not been intimated (August 2013).

(iv) 01.111.02
LBR-16 Social Security Fund under Poverty Alleviation Programme (Plan)

O	9,50.31			
R	-4,35.00	5,15.31	5,15.31	-

Saving of ₹ 4,35 lakh was anticipated due to rejection of cases under Shramik Suraksha Scheme and Medical Assistance cases were not received as expected.

(v) 03.001.02
Gujarat Skill Development Mission-Generate Employment through skill Development (Plan)

O	7,50.00	7,50.00	2,50.00	-5,00.00
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Reasons for the final saving have not been intimated (August 2013).

Centrally Sponsored Scheme
(vi) 03.101.02
EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)

O	2,91.80			
R	-31.80	2,60.00	2,56.40	-3.60

Saving of ₹ 31.80 lakh was anticipated due to rejection of some bills by the Treasury on the last working days of March 2013.

Grant No. 57-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Centrally Sponsored Schemes (vii) 03.101.02 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes				
	O	8,75.43		
	R	-4,25.43	4,50.00	2,14.75
				-2,35.25

Saving of ₹ 4,25.43 lakh was anticipated due to rejection of bills by the Treasury on the last working days of March 2013. Reasons for the final saving have not been intimated (August 2013).

(viii) 03.102.01
EMP-4 National Apprenticeship
Training

	O	6,61.56		
	R	-76.56	5,85.00	5,87.50
				+2.50

Saving of ₹ 76.56 lakh was anticipated due to non-filling up of vacant posts and conducting of less number of Apprenticeship Training Classes than anticipated.

3. Excess over Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.102.01 LBR-10 Safety Cell for prevention of accidents (Plan)				
	O	1,11.50	1,11.50	1,55.33
				+43.83

Reasons for the final excess have not been intimated (August 2013).

(ii) 01.103.02
LBR-14 Protection of unorganized Rural Labours as
per Satem Commission

	O	6,08.76		
	S	31.63		
	R	-3,40.63	2,99.76	7,06.99
				+4,07.23

Saving of ₹ 3,40.63 lakh was anticipated due to less price paid for purchase of vehicles than anticipated. Reasons for the final excess have not been intimated (August 2013).

Grant No. 57-*Concl.*

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(iii) 02.001.01 EMP-6-Employment Services and Extension Scheme (Plan)	O	7,81.37			
	R	-1,08.24	6,73.13	9,90.45	+3,17.32

Appropriate reasons for anticipated saving of ₹ 1,08.24 lakh and for final excess have not been intimated (August 2013).

(iv) 03.003.05
EMP-2 Industrial Training
Centers (Plan)

O	8,10.74	8,10.74	9,59.21	+1,48.47
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Reasons for the final excess have not been intimated (August 2013).

(v) 03.003.05
EMP-2 Industrial Training Centers

O	22,75.85			
S	1,66.86	24,42.71	25,56.20	+1,13.49

Reasons for the final excess have not been intimated (August 2013).

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

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

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Capital :				
Voted-				
Original	32,00			
Supplementary	-	32,00	10,74	-21,26
Amount surrendered during the year (March 2013)				21,26

Note and comment

Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.201.01 House Building Advances				
	O	30.00		
	R	-19.56	10.44	-

Saving of ₹ 19.56 lakh was anticipated mainly due 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	13,09,25			
Supplementary	-	13,09,25	7,54,48	-5,54,77
Amount surrendered during the year (March 2013)				6,10,44

Notes and comments

In view of the final saving of ₹ 5,54.77 lakh, the surrender of ₹ 6,10.44 lakh in March 2013 proved excessive.

2. Saving in Revenue voted grant occurred mainly under :

	Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
(i) 00.090.01 STP-28 Legal Department (Plan)					
	O	4,18.05			
	R	-3,42.05	76.00	1,38.27	+62.27

Saving of ₹ 3,42.05 lakh was anticipated for surrender due to non-filling up of vacant posts proved excessive in view of final excess of ₹ 62.27 lakh, reasons for which have not been intimated (August 2013).

(ii) 00.090.01
STP-28 Legal Department

	O	7,40.20			
	R	-1,50.20	5,90.00	5,83.40	-6.60

Saving of ₹ 1,50.20 lakh was anticipated due to non-filling up of vacant posts. Reasons for the final saving have not been intimated (August 2013).

(iii) 00.800.01
STP-27 Information Technology (Plan)

	O	1,50.00			
	R	-1,17.19	32.81	32.81	-

Saving of ₹ 1,17.19 lakh was anticipated due to non-supply of Computers and Hardware for the office of the Legal Department by Gujarat Informatics Ltd.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue:				
Voted-				
Original	5,64,98,77			
Supplementary	19,84,65	5,84,83,42	4,09,67,26	-1,75,16,16
Amount surrendered during the year (March 2013)				1,77,01,13
Charged-				
Original	64,63,53			
Supplementary	5,13,17	69,76,70	58,74,08	-11,02,62
Amount surrendered during the year (March 2013)				10,89,50
<i>Notes and comments</i>				

₹ 1,77,01.13 lakh were surrendered from the voted grant in March 2013; the saving ultimately worked out to only ₹ 1,75,16.16 lakh resulting in excessive surrender to the extent of ₹ 1,84.97 lakh. In view of the final saving, the supplementary grant of ₹ 19,84.65 lakh obtained in March 2013 could have been restricted to a token amount.

2. Though there was an ultimate saving of ₹ 11,02.62 lakh in the appropriation; only ₹ 10,89.50 lakh were surrendered from the appropriation in March 2013. In view of the final saving, the supplementary appropriation of ₹ 5,13.17 lakh obtained in March 2013 could have been restricted to a token amount.

3. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.102.03 Judicial Academy for Training of Judicial Officers (Plan)				
O	45.00			
R	-	45.00	-	-45.00

Reasons for non-utilization of the entire budget provision have not been intimated (August 2013).

Grant No.60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ii) 00.105.02 Civil Judges (Plan)	O	74,88.19		
	R	-64,88.22	9,99.97	12,13.46
				+2,13.49

Saving of ₹ 64,88.22 lakh was anticipated due to non-receipt of Administrative Approval for the proposal of installation of CCTV Cameras in the various District Courts and non-filling up of vacant posts. Reasons for the final excess have not been intimated (August 2013).

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

O	59,95.40			
R	-53,26.54	6,68.86	6,65.22	-3.64

Saving of ₹ 53,26.54 lakh was anticipated due to non-execution of action plan in respect of Evening/Morning Courts for the post of Court Manager, Training of Judicial Officers under 13th Finance Commission by the State Government and non-construction of new court building for Gujarat State Judicial Academy due to paucity of time.

Centrally Sponsored Schemes
(iv) 00.105.01
District and Session Judges (Plan)

O	28,70.11			
R	-8,96.88	19,73.23	19,59.45	-13.78

Saving of ₹ 8,96.88 lakh was anticipated due to non-filling up of vacant posts and (ii) non-receipt of Administrative Approval for the proposal of installation of CCTV cameras in various Courts in various Districts. Reasons for the final saving have not been intimated (August 2013).

Centrally Sponsored Schemes
(v) 00.105.01
District and Session Judges

O	90,90.41			
S	3,51.57			
R	-9,89.46	84,52.52	84,71.25	+18.73

Saving of ₹ 9,89.46 lakh was anticipated due to retirement and non-filling up of vacant posts as well as non-fixation of pay of the staff members of the Courts as per Shetty Pay Commission. Reasons for the final excess have not been intimated (August 2013).

Grant No.60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Centrally Sponsored Schemes (vi) 00.105.06 Family Courts (Plan)				
	O	6,68.57		
	R	-2,76.50	3,92.07	4,39.54
				+47.47

Saving of ₹ 2,76.50 lakh was anticipated due to non-filling up of vacant posts of Judicial Officers, staff members as well as eleven Family Courts could not be established during the year. Reasons for the excess have not been intimated (August 2013).

Centrally Sponsored Schemes
(vii) 00.105.06
Family Courts

	O	3,83.55		
	R	-60.00	3,23.55	2,35.13
				-88.42

Saving of ₹ 60 lakh was anticipated due to less expenditure on pay and allowances on account of non-filling up of vacant post of Hon'ble Judges and staff members. Reasons for the final saving have not been intimated (August 2013).

(viii) 00.106.01
Small Causes Courts

	O	16,73.58		
	R	-5,51.12	11,22.46	11,23.89
				+1.43

Saving of ₹ 5,51.12 lakh was anticipated mainly due to non-finalization of pay fixation of staff members of the Courts.

(ix) 00.108.01
Judicial Magistrates

	O	25,57.75		
	R	-5,61.19	19,96.56	19,41.06
				-55.50

Saving of ₹ 5,61.19 lakh was anticipated mainly due to non-filling up of vacant posts. Reasons for the final saving have not been intimated (August 2013).

(x) 00.114.01
Law Officers
(Plan)

	O	12,80.90		
	R	-6,53.98	6,26.92	6,71.29
				+44.37

Saving of ₹ 6,53.98 lakh was anticipated mainly due to non-appointment of 375 Assistant Public Prosecutors for Taluka Level Courts. Reasons for the final excess have not been intimated (August 2013).

Grant No.60-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(xi) 00.114.02 Law Officer Establishment (District Courts)				
	O	3,12.38		
	R	-58.69	2,53.69	2,53.87
				+0.18

Saving of ₹ 58.69 lakh was anticipated mainly due to non-filling up of vacant posts.

4. Saving in Revenue charged appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.102.01 Judges				
	O	8,93.46		
	R	-2,06.00	6,87.46	6,88.02
				+0.56

Saving of ₹ 2,06 lakh was anticipated due to less expenditure on pay and allowances on account of non-filling up of vacant posts of Hon'ble Judges and non-receipt of Leave Travel Concession claims.

(ii) 00.102.02
Registrar (Plan)

	O	11,65.12		
	R	-10,11.35	1,53.77	1,27.16
				-26.61

Saving of ₹ 10,11.35 lakh was anticipated due to non-purchase of cars and (ii) non-installation of CCTV cameras during the financial year. Reasons for the final saving have not been intimated (August 2013).

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

	O	75.51		
	R	-66.01	9.50	9.50
				-

Saving of ₹ 66.01 lakh was anticipated mainly due to non-filling up of vacant posts.

Grant No.60-*Concl*d.

5. Excess over Revenue charged appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.102.03 Judicial Academy for Training of Judicial Officers			
<i>O</i>	1,21.99		
<i>S</i>	10.33		
<i>R</i>	19.67	1,54.08	+2.09

Excess of ₹ 19.67 lakh was anticipated for payment of Pay and Allowances.

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	60,00,33			
Supplementary	-	60,00,33	56,32,73	-3,67,60
Amount surrendered during the year (March 2013)				3,68,22
Capital :				
Voted-				
Original	1,77,00			
Supplementary	-	1,77,00	70,85	-1,06,15
Amount surrendered during the year (March 2013)				66,79

*Notes and comments***REVENUE :**

Against the final saving of ₹ 3,67.60 lakh in the grant; ₹ 3,68.22 lakh were surrendered from the grant in March 2013 proved excessive.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2230				
(i) 01.101.01				
LBR-7 Court of Industrial Arbitration (Plan)				
O	1,70.81			
R	-45.36	1,25.45	1,25.19	-0.26

Saving of ₹ 45.36 lakh was anticipated due to non-filling up of the vacant posts of Class-III officials in Industrial Courts at Jamnagar and the said Courts could not be started during the financial year.

Grant No.61-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2230 (ii) 01.101.02 LBR-8 Labor Courts Arbitration (Plan)				
	O	7,49.12		
	R	-1,62.67	5,86.45	5,86.98
				+0.53

Saving of ₹ 1,62.67 lakh was anticipated due to non-filling up of vacant posts in three Labor Courts at Surat, Valsad and Godhra. These three Courts could not function during the financial year 2012-13.

Major head - 2235
(iii) 02.200.02
Establishment of Legal Services Authorities.
(Plan)

	O	69.56		
	R	-61.91	7.65	8.39
				+0.74

Saving of ₹ 61.91 lakh was anticipated due to non-receipt of Administrative Approval for appointment of three Translator, (ii) filling up of vacant post of driver through outsourcing and (iii) non-filling up of Class-III vacant posts in Legal Service Authority Committee.

Major head - 2250
(iv) 00.102.02
Regional Staff of the
Charity Commissioner.

	O	8,59.20		
	R	-1,38.42	7,20.78	7,17.68
				-3.10

Saving of ₹ 1,38.42 lakh was anticipated due to non-filling up of the vacant posts through out the financial year.

3. Saving under above mentioned heads was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2230 (i) 01.101.01 LBR-7 Court of Industrial Arbitration				
	O	5,23.73		
	R	1,36.26	6,59.99	6,61.21
				+1.22

Anticipated excess of ₹ 1,36.26 lakh was attributed to expenditure on Pay and Allowances.

Grant No.61-*Concl.*

CAPITAL :

4. Though there was an ultimate saving of ₹ 1,06.15 lakh; only ₹ 66.79 lakh were surrendered from the grant in March 2013.

5. Saving in Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.201.01 House Building Advances			
O	1,50.00		
R	-64.99	62.95	-22.06

Saving of ₹ 64.99 lakh was anticipated due to less demand from the employees for House Building Advance and non-submission of requisite documents in prescribed time by the employees. Reasons for the final saving have not been intimated (August 2013).

(ii) 00.202.01
Advance for Purchase of Motor
Conveyances

O	27.00		
R	-1.80	7.90	-17.30

Saving of ₹ 1.80 lakh was anticipated due to less demand from the employees for purchase of motor conveyances. Reasons for the final saving have not been intimated (August 2013).

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-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	7,28,56			
Supplementary	-	7,28,56	4,20,63	-3,07,93
Amount surrendered during the year (March 2013)				2,56,82

Notes and comments

Though there was an ultimate saving of ₹ 3,07.93 lakh in the grant; only ₹ 2,56.82 lakh were surrendered from the grant in March 2013.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.090.01 TDP-10 Legislative and Parliamentary Affairs Department (Plan)				
	O	50.00		
	R	-50.00	-	-
The entire budget provision of ₹ 50 lakh was anticipated for surrender due to dropping of the Scheme owing to technical reasons.				
(ii) 00.090.01 TDP-10 Legislative and Parliamentary Affairs Department				
	O	5,08.65		
	R	-1,59.02	3,49.63	-51.59

Saving of ₹ 1,59.02 lakh was anticipated due to renovation of only one floor instead of two floors of the Department's building. Reasons for the final saving have not been intimated (August 2013).

Grant No.62-*Concl.*

Head		Total Excess+	grant expenditure Actual (₹ in lakh)	Saving-
(iii) 00.090.02 Government Chief Whip Establishment				
	O	1,12.00		
	R	-15.15	96.85	97.23
				+0.38

Saving of ₹ 15.15 lakh was anticipated due to non-filling up of vacant posts.

(iv) 00.090.03
State Law Commission

	O	57.91		
	R	-32.65	25.26	25.37
				+0.11

Saving of ₹ 32.65 lakh was anticipated due to non-appointment of Members to the State Law Commission.

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

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

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Capital :				
Voted-				
Original	8,50			
Supplementary	-	8,50	-	-8,50
Amount surrendered during the year (March 2013)				8,50

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-
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	22,18,52		
Supplementary	-	22,18,52	-6,95,82
Amount surrendered during the year (March 2013)			6,02,21

Notes and comments

From the ultimate saving of ₹ 6,95.82 lakh in the grant; only ₹ 6,02.21 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.02 Narmada Water Resources, Water Supply and Kalpsar Department (Proper)			
O	22,13.52		
R	-5,97.52	16,16.00	-93.40

Saving of ₹ 5,97.52 lakh was anticipated due to non-filling up of the vacant posts and more retirement of staff. Reasons for the final saving have not been intimated (August 2013).

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 -
	₹	₹	₹
		(in thousand)	
Capital :			
Voted-			
Original	36,00,00,00		
Supplementary	-	35,43,66,57	-56,33,43
Amount surrendered during the year (March 2013)			97,95,52

Notes and comments

₹ 97,95.52 lakh were surrendered from the grant in March 2013; the saving ultimately worked out to only ₹ 56,33.43 lakh resulting in excessive surrender.

2. *Suspense Transactions* - Provision under the grant was not utilized during the year. 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 are as under :

Sub-head	Opening balance on 1st April 2012 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 st March 2013 (Aggregate) (Debit +) (Credit-)
(₹ in lakh)				
Stock	-13,99.44	-	-	-13,99.44
Miscellaneous Works Advances	+25.30	-	-	+25.30
Workshop Suspense	+31.55	-	-	+31.55
Total	-13,42.59	-	-	-13,42.59

GRANT NO. 66 - IRRIGATION AND SOIL CONSERVATION

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

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
<i>Voted-</i>				
Original	9,84,52,23			
Supplementary	-	9,84,52,23	9,40,41,34	-44,10,89
Amount surrendered during the year (March 2013)				54,98,57
<i>Charged-</i>				
<i>Original</i>				
Original	-			
Supplementary	85,66	85,66	42,72	-42,94
Amount surrendered during the year				-
Capital :				
<i>Voted-</i>				
Original	17,00,19,52			
Supplementary	45,99,42	17,46,18,94	17,33,84,11	-12,34,83
Amount surrendered during the year (March 2013)				7,38,64
<i>Charged-</i>				
<i>Original</i>				
Original	-			
Supplementary	15,52,20	15,52,20	14,50,65	-1,01,55
Amount surrendered during the year				-
<i>Notes and comments</i>				

REVENUE :

₹ 54,98.57 lakh were surrendered from the voted grant in March 2013; the saving ultimately worked out to only ₹ 44,10.89 lakh resulting in excessive surrender.

Grant No. 66-Contd.

2. Though there was an ultimate saving of ₹ 42.94 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 ₹85.66 lakh obtained in March 2013 could have been curtailed.

3. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2700			
12.101.02			
Other Maintenance Expenditure			
O 4,00.00			
R -4,00.00	-	1,60.15	+1,60.15

Reasons for incurring expenditure of ₹ 1,60.15 lakh without provision have not been intimated (August 2013).

4. Saving in Revenue charged appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2701			
(i) 80.800.84			
IRG-141 Maintenance and Repairs			
S 18.35	18.35	2.97	-15.38
Major head - 2702			
(ii) 01.103.13			
Minor Irrigation Works (Plan)			
S 14.68	14.68	-	-14.68
(iii) 03.101.11 Construction and Deepening of Wells and Tanks (Plan)			
S 43.82	43.82	35.48	-8.34

Reasons for the saving under the above mentioned heads have not been intimated (August 2013).

CAPITAL :

5. Though there was an ultimate saving of ₹ 12,34.83 lakh in the voted grant; only ₹ 7,38.64 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 45,99.42 lakh obtained in March 2013 could have been curtailed.

6. Though there was an ultimate saving of ₹ 1,01.55 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 ₹15,52.20 lakh obtained in March 2013 could have been curtailed.

Grant No. 66-Concl'd.

7. Saving in the Capital appropriation occurred mainly under :

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4700 (i) 11.800.43 Canals and Branches (Plan)			
S	17.71	17.71	-
			-17.71
Major head - 4701 (ii) 24.800.80 Other Expenditure (Plan)			
S	6.59	6.59	1.42
			-5.17
(iii) 84.800.80 Other Expenditure (Plan)			
S	70.53	70.53	-
			-70.53
Major head - 4711 (iv) 03.103.01 Drainage Works (Plan)			
S	50.86	50.86	44.96
			-5.90

Reasons for the saving under the above mentioned heads have not been intimated (August 2013).

8. *Suspense Transactions* - Provision under the grant includes ₹ 1,60.70 lakh utilized 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 are as under :

Sub-head	Opening balance on 1st April 2012 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 st March 2013 (Aggregate) (Debit +) (Credit-)
	(₹ in lakh)			
Stock	+71,19.76	-	65.08	+70,54.68
Miscellaneous Works Advances	+5,91.12	-	-	+5,91.12
Workshop Suspense	+28,30.60	1,60.70	12.94	+29,78.36
Total	+1,05,41.48	1,60.70	78.02	+1,06,24.16

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	77,92,00			
Supplementary	-	77,92,00	77,92,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	6,75,90,00			
Supplementary	4,00,00,00	10,75,90,00	10,75,90,00	-
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 ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Charged-				
Original-		-		
Supplementary	37,09,04	37,09,04	35,97,36	-1,11,68
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,10,00			
Supplementary	-	1,10,00	53,32	-56,68
Amount surrendered during the year (March 2013)				56,68

Notes and comments

REVENUE :

The supplementary appropriation of ₹37,09.04 lakh obtained in March 2013 remained unutilized to the extent of ₹1,11.68 lakh. In view of the same, the supplementary appropriation of ₹37,09.04 lakh obtained in March 2013 could have been curtailed.

CAPITAL :

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.201.01					
Loan to Govt. Servants for House Building					
	O	1,00.00			
	R	-46.98	53.02	53.02	-

Saving of ₹46.98 lakh was anticipated due to receipt of less number of applications for House Building Advance from the employees.

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

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

(Major head : 2251 - Secretariat-Social Services)

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	9,08,09			
Supplementary	1,00,00	10,08,09	9,12,48	-95,61
Amount surrendered during the year (March 2013)				90,45

Notes and comments

Though there was an ultimate saving of ₹ 95.61 lakh in the grant; only ₹ 90.45 lakh were surrendered from the grant in March 2013. In view of the final saving of ₹ 95.61 lakh, the supplementary grant of ₹ 1,00 lakh obtained in March 2013 could have been curtailed.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.090.02 Gujarat Finance Commission				
	O	25.00		
	S	1,00.00		
	R	-20.00	1,02.55	-2.45
		1,05.00		

Saving of ₹ 20 lakh was anticipated due to non-finalization of Study Report by Institute of Rural Management, Anand.

(ii) 00.800.01
Information and Technology (Plan)

	O	50.00		
	R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was surrendered due to non-purchase of computers and printers as those equipments were provided by E-gram Society.

GRANT NO. 70 - COMMUNITY DEVELOPMENT**(Major heads : 2515 - Other Rural Development Programmes and 3054 - Roads and Bridges)**

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	9,76,70,24			
Supplementary	33,15,92	10,09,86,16	7,43,57,04	-2,66,29,12
Amount surrendered during the year (March 2013)				2,62,27

Notes and comments

Against final saving of ₹ 2,66,29.12 lakh in the grant; only ₹ 2,62.27 lakh were surrendered from the grant in March 2013. Expenditure did not come even to the original provision. In view of the final saving, the supplementary grant of ₹ 33,15.92 lakh obtained in March 2013 proved unnecessary and could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2515				
(i) 00.101.09				
CDP-3 Strengthening of the Block Level Agencies (Plan)				
	O	17,34.00		
	R	-3,20.00	14,14.00	-31.20
(ii) 00.101.11				
Grants-in-aid to converted gram panchayats equivalent to 50% of the expenditure incurred by them on payment of Dearness Allowance to their staff				
	O	92.70		
	R	-77.55	15.15	+3.55

Saving of ₹ 3,20 lakh was anticipated due to less receipt of proposals from the District Offices. Reasons for the final saving have not been intimated (August 2013).

Saving of ₹ 77.55 lakh was anticipated due to less receipt of demand from the District Development Officer; reasons for which have not been intimated (August 2013)

Grant No.70-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2515 (iii) 00.102.04 CDP-5 Grant in aid to Gram Panchayats for construction of Panchayat Ghar and Quarters for Talati- cum-Mantri (Plan)			

O	8,00.00		
R	-8,00.00	-	-

Entire funds of ₹ 8,00 lakh was withdrawn by way of re-appropriation as the construction of Gram Panchayat Building and Talati cum Mantri quarters was not done due to increase in unit cost of the construction work.

(iv) 00.102.06
CDP-9 Tirth Gram Yojana (Plan)

O	1,60.00		
R	-1,00.00	60.00	60.00

Saving of ₹ 1,00 lakh was anticipated due to less receipt of proposals from the District Offices; reasons for which have not been intimated (August 2013).

(v) 00.800.01
CDP-11 Panchayats Elections

O	20,00.00		
R	-1,88.14	18,11.86	16,18.60

Saving of ₹ 1,88.14 lakh was anticipated due to receipt of less demand from the District Panchayat Offices. Reasons for the final saving have not been intimated (August 2013).

(vi) 00.800.05
CDP-2 Survey and Studies (Plan)

O	94,00.00		
S	8,44.53		
R	-18,98.20	83,46.33	72,31.40

Saving of ₹ 18,98.20 lakh was anticipated due to incurring of less expenditure on 'Garib Kalyan Mela' Scheme. Reasons for the final saving have not been intimated (August 2013).

Grant No.70-Concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2515 Centrally Sponsored Schemes (vii) 00.800.11 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendations of Thirteenth Finance Commission			
O	3,57,68.00	1,20,10.58	-2,37,57.42

Reasons for the final saving have not been intimated (August 2013).

3. Saving mentioned in Note 2 above was partly counterbalanced by excess 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	1,50.00		
R	30.00	1,80.00	-

Excess of ₹ 30 lakh was anticipated due to more demand from the District Offices for removal of encroachment.

(ii) 00.800.01 CDP-11 Panchayats Elections (Plan)			
O	10,00.00		
R	12,03.90	22,03.90	-1,34.45

Excess of ₹ 12,03.90 lakh was anticipated mainly due to increase in number of Samras Gram Panchayats and for providing Electronic Voting Machines to such Panchayats. Reasons for the final saving have not been intimated (August 2013).

(iii) 00.800.03 CDP-14 Scheme for Selection of Best Village Panchayats (Plan)			
O	1,00.00		
R	20,24.80	21,24.80	-10,13.40

Excess of ₹ 20,24.80 lakh was anticipated due to receipt of more demand for Swachh Gram Panchayats from the District Panchayats Offices. Reasons for the final saving have not been intimated (August 2013).

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	7,23,88,29			
Supplementary	3,46,30,50	10,70,18,79	8,78,37,57	-1,91,81,22
Amount surrendered during the year (March 2013)				1,91,32,61
Charged-				
Original	1,70,75,00			
Supplementary	25,05,00	1,95,80,00	1,95,80,00	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

Though there was an ultimate saving of ₹ 1,91,81.22 lakh in the voted grant; only ₹ 1,91,32.61 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 3,46,30.50 lakh obtained in March 2013 could have been curtailed.

2. Saving in the voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2216			
(i) 3.102.06			
HSG-4 Assistance to the construction of houses on the Houses sites allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development (Plan)			
O	5,00.00		
R	-5,00.00	-	-

Entire budget provision of ₹ 5,00 lakh was surrendered due to non-receipt of proposals from the beneficiaries.

Grant No.71-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2216 (ii) 03.800.01 HSG-49- Indira Awas Yojana (Plan)	O	45,00.00		
	R	-17,22.82	27,77.18	27,77.17
				-0.01

Saving of ₹ 17,22.82 lakh was anticipated due to release of less grant under the Scheme by the Government of India.

Major head - 2501
(iii) 03.800.04
RDD-10 Integrated Wasteland
Development Programme-EAS
Watershed Project (Plan)

	O	55.85		
	R	-32.98	22.87	22.87
				-

Saving of ₹ 32.98 lakh was anticipated due to discontinuance of the Scheme on account of merging the Scheme with Integrated Water Management Scheme.

(iv) 06.001.03
RDD-12 District Rural
Development Agency
Administration (Plan)

	O	9,50.00		
	R	-2,30.00	7,20.00	7,20.00
				-

Saving of ₹ 2,30 lakh was anticipated due to vacant posts and employees were kept on contract basis.

(v) 06.101.03
REM-1 Aajeevika (Plan)

	O	45,20.00		
	R	-31,10.08	14,09.92	14,09.92
				-

Saving of ₹ 31,10.08 lakh was anticipated due to non-receipt of sanction order of the Project from the Government of India.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2501 (vi) 06.101.04 RDD-2 Information and Technology Programme (Plan)	O	1,00.00		
	R	-90.00	10.00	4.98
				-5.02

Reasons for the anticipated saving of ₹ 90 lakh as well as for the final saving have not been intimated (August 2013).

(vii) 06.101.06
RDD-26 Aam Adami
Bima Yojana (Plan)

O	6,00.00			
R	-4,62.75	1,37.25	1,37.25	-

Saving of ₹ 4,62.75 lakh was anticipated due to sanction of less release of grant by the Government of India.

(viii) 06.800.03
WSS-33 Rural Sanitation
Programme (Plan)

O	94,56.00			
R	-78,16.25	16,39.75	16,39.75	-

Saving of ₹ 78,16.25 lakh was anticipated for surrender due to non-receipt of sanction for the Project from the Government of India.

Centrally Sponsored Schemes
(ix) 06.800.08
Backward Region Grant
Fund (BRGF) (Plan)

O	52,70.00			
R	-23,64.00	29,06.00	29,06.00	-

Saving of ₹ 23,64 lakh was anticipated for surrender due to non-release of grant by the Government of India.

Grant No.71-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2505				
(x) 02.101.01				
RDD-3 National Rural Employment Guarantee Scheme (Plan)				
	O	1,33,02.41		
	R	-45,84.94	87,17.47	86,94.64
				-22.83

Saving of ₹ 45,84.94 lakh was anticipated for surrender mainly due to less demand from the Rural Areas under the Scheme. Reasons for the final saving have not been intimated (August 2013).

(xi) 02.101.02
RDD-29 -National Rural Employment
Guarantee Scheme Administration (Plan)

	O	20,00.00		
	R	-5,00.00	15,00.00	15,00.00
				-

Funds of ₹ 5,00 lakh were surrendered in March 2013 based on guidelines of Mahatma Gandhi National Rural Employment Guarantee Assurance.

GRANT NO. 72 - COMPENSATIONS AND ASSIGNMENTS**(Major head : 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)**

	Total grant	Actual expenditure	Excess + Saving -
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	1,11,94,79		
Supplementary	1,11,94,79	1,10,22,29	-1,72,50
Amount surrendered during the year (March 2013)			90,49

Notes and comments

Against final saving of ₹ 1,72.50 lakh in the grant; only ₹ 90.49 lakh were surrendered from the grant in March 2013.

2. *State Equalization Fund* - Expenditure under the grant includes ₹ Nil lakh transferred to “State Equalization Fund”. The Fund was established in 1963-64 under Gujarat Panchayats Act for making special grants to backward districts so as to minimize social and economic disparity between various districts of the State. 5 per cent of the average of the land revenue collected during three preceding years in the State is to be credited to the Fund each year.

Special grant made to Panchayats are also initially recorded under this grant and subsequently transferred to the Fund before the close of the accounts of the year. During 2012-2013, ₹ 32.48 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 2012-2013.

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	4,75,33,20			
Supplementary	40,86,00	5,16,19,20	5,97,08,19	+80,88,99
Amount surrendered during the year				-
Capital :				
Voted-				
Original	7,83,20			
Supplementary	-	7,83,20	2,71,26	-5,11,94
Amount surrendered during the year (March 2013)				5,50,08

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 80,88.99 lakh (₹ 80,88,99,231); the excess requires regularization. In view of the final excess, the supplementary grant of ₹ 40,86 lakh obtained in March 2013 proved insufficient.

2. Excess over Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2071			
(i) 01.101.01			
Superannuation and Retirement allowances to Panchayat Employees			
O	3,50,00.00		
S	35,00.00		
R	-7,91.28	3,77,08.72	4,39,75.85
			+62,67.13

Saving of ₹ 7,91.28 lakh was anticipated mainly due to receipt of less demand for retirement allowances to panchayat employees from District Offices. Reasons for the final excess have not been intimated (August 2013).

Grant No.73-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2071				
(ii) 01.104.01				
Gratuities to Panchayat Employees				
	O	52,00.00		
	S	5,86.00		
	R	-	71,97.44	+14,11.44

Reasons for the final excess have not been intimated (August 2013).

(iii) 01.105.01
Family Pension to
Panchayat Employees

	O	50,00.00		
	R	27,00.51	77,00.51	68,98.22
				-8,02.29

Excess of ₹ 27,00.51 lakh was anticipated due to increase in number of family pensioners and temporary expenses. Reasons for the final saving have not been intimated (August 2013).

(iv) 01.800.01
Cost of remittance of Pension
by money orders

	O	2,00.00		
	R	-2,00.00	-	6,06.44
				+6,06.44

Saving of the entire budget provision of ₹ 2,00 lakh was anticipated mainly due to non-receipt of demand from District Offices for the reimbursement of money order charges in respect of Family Pension to panchayat employees. Reasons for incurring the expenditure of ₹ 6,06.44 lakh without provision have not been intimated (August 2013).

3. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2071				
(i) 01.104.02				
Reimbursement of Gratuities to Panchayat Employees				
	O	7,50.00		
	R	-7,50.00	-	5,13.76
				+5,13.76

Surrender of the entire budget provision of ₹ 7,50 lakh was anticipated mainly due to non-receipt of demand for the reimbursement of gratuities to panchayat employees from District Offices. Reasons for incurring the expenditure of ₹ 5,13.76 lakh without provision have not been intimated (August 2013).

Grant No.73-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2071 (ii) 01.105.02 Reimbursement of Family Pension to Panchayat Employees	O	10,00.00		
	R	-10,00.00	-	1,50.50
				+1,50.50

Saving of the entire budget provision of ₹ 10,00 lakh was anticipated mainly due to non-receipt of demand for the reimbursement of Family Pension from District Panchayats Offices. Reasons for incurring the expenditure of ₹ 1,50.50 lakh without provision have not been intimated (August 2013).

Major head - 2235
(iii) 60.104.01
Deposit linked Insurance Scheme
for Provident Fund of Panchayats
Employees

O	1,20.00			
R	-38.04	81.96	89.56	+7.60

Saving of ₹ 38.04 lakh was anticipated mainly due to less demand for the Deposit Linked Insurance Scheme of the employees from District Panchayats Offices. Reasons for the final excess have not been intimated (August 2013).

CAPITAL :

4. ₹ 5,50.08 lakh were surrendered from the grant in March 2013; the saving ultimately worked out to ₹ 5,11.94 lakh, resulted in excessive surrender.

5. Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 7610 (i) 00.201.01 House Building Advances	O	40.00		
	R	-29.50	10.50	13.38
				+2.88

Saving of ₹ 29.50 lakh was anticipated mainly due to receipt of less applications for House Building Advance from the employees.

Grant No.73-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 7615				
(ii) 00.200.01				
Advances to Panchayats				
Servants for House Building				
	O	4,00.00		
	R	-2,56.23	1,43.77	1,51.03
				+7.26

Saving of ₹ 2,56.23 lakh was anticipated mainly due to less demand for House Building Advance from the District Offices. Reasons for the final excess have not been intimated (August 2013).

(iii) 00.200.02
Advances to Panchayats Servants
for purchase of Motor Conveyances

	O	40.00		
	R	-35.05	4.95	4.95
				-

Saving of ₹ 35.05 lakh was anticipated mainly due to less demand for Motor Conveyance Advance by the District Offices.

(iv) 00.200.05
Purchase of Food Grains

	O	2,50.00		
	R	-1,86.05	63.95	47.75
				-16.20

Saving of ₹ 1,86.05 lakh was anticipated mainly due to less demand from the employees for Food Grain Advance. Reasons for the final saving have not been intimated (August 2013).

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 ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	6,28,83,28			
Supplementary	99,18,00	7,28,01,28	6,86,56,29	-41,44,99
Amount surrendered during the year (March 2013)				39,85,95
Capital :				
Voted-				
Original	5,55,00,00			
Supplementary	-	5,55,00,00	5,55,00,00	-
Amount surrendered during the year				-

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 41,44.99 lakh in the grant; only ₹ 39,85.95 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 99,18 lakh obtained in March 2013 could have been curtailed.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2041				
00.102.01				
Inspection of Motor Vehicles (Plan)				
O	70,79.83			
R	-39,85.95	30,93.88	30,91.24	-2.64

Saving of ₹ 39,85.95 lakh was anticipated due to (i) non-completion of modernization work by Agencies in Vadodara, Nadiad and Patan, (ii) Non-completion of work for data scanning and storage by the agencies, (iii) Regional Transport Office, Bawla could not be started and (iv) non-filling up of vacant posts.

GRANT NO. 75 - OTHER EXPENDITURE PERTAINING TO PORTS AND TRANSPORT DEPARTMENT

(Major heads : 3051 - Ports and Light Houses, 3451 - Secretariat - Economic Services, 5051 - Capital Outlay on Ports and Light House and 7610 - Loans to Government Servants etc.)

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	55,33,42			
Supplementary	11,89,51	67,22,93	67,01,75	-21,18
Amount surrendered during the year (March 2013)				38,00
Capital :				
Voted-				
Original	2,56,00,02			
Supplementary	-	2,56,00,02	1,92,00,00	-64,00,02
Amount surrendered during the year (March 2013)				64,00,00

Notes and comments

REVENUE:

In view of the final saving of ₹ 21.18 lakh under the grant, surrender of funds of ₹ 38 lakh in March 2013 proved excessive.

CAPITAL :

2. Saving in Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 5051 02.800.01			
Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports (Plan)			
O	2,56,00.00		
R	-64,00.00	1,92,00.00	1,92,00.00 -

Saving of ₹ 64,00 lakh was anticipated mainly due to non-completion of the Project as expected owing to various reasons like (i) hindrances by the local villagers, (ii) delay in release of coordinates and port boundaries and (iii) change of alignment of rock bund.

REVENUE DEPARTMENT

GRANT NO. 76 - REVENUE DEPARTMENT

(Major heads : 2052 - Secretariat-General Services and 3451 - Secretariat-Economic Services)

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	52,51,09			
Supplementary	-	52,51,09	32,26,41	-20,24,68
Amount surrendered during the year (March 2013)				11,04,32

Notes and comments

Though there was an ultimate saving of ₹ 20,24.68 lakh in the grant; only ₹ 11,04.32 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2052				
(i) 00.090.02				
Special Secretary				
Revenue Department				
O	2,93.19			
R	-80.54	2,12.65	2,10.29	-2.36

Saving of ₹ 80.54 lakh was anticipated mainly due to non-filling up of vacant posts in all the Cadres.

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

O	33,57.09			
R	-9,43.84	24,13.25	14,91.38	-9,21.87

Saving of ₹ 9,43.84 lakh was anticipated due to receipt of less demand from Collectorate Offices for Farmer's Photograph, Finger Prints and (ii) Meetings of Information Committee could not be held on time. Reasons for the final saving have not been intimated (August 2013).

Grant No. 76-*Concl.*

3. Saving mentioned under above mentioned heads partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2052				
00.090.01				
Revenue Department (Plan)				
	O	1,07.00		
	R	34.26	1,41.26	1,47.03
				+5.77

Excess of ₹ 34.26 lakh was anticipated mainly due to payment of pending bills in respect of renovation work in Revenue Department. Reasons for the final excess have not been intimated (August 2013).

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

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	3,19,69,23			
Supplementary	-	3,19,69,23	1,80,70,45	-1,38,98,78
Amount surrendered during the year (March 2013)				1,12,68,77

*Notes and comments***REVENUE :**

As against an ultimate saving of ₹ 1,38,98.78 lakh in the grant; only ₹ 1,12,68.77 lakh were surrendered from the grant in March 2013.

2. Saving in the 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	1,80.49			
R	-5.56	1,74.93	1,45.18	-29.75
Saving of ₹ 5.56 lakh was anticipated mainly due to non-filling up of the posts of Officers and staff. Reasons for the final saving have not been intimated (August 2013).				
(ii) 00.001.02				
General Establishment for Land Acquisition				
O	7,86.26			
R	-62.12	7,24.14	7,05.67	-18.47

Saving of ₹ 62.12 lakh was anticipated mainly due to non-filling up of vacant posts of Officer and staff. Reasons for the final saving have not been intimated (August 2013).

Grant No.77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2029 (iii) 00.001.04 Land Acquisition Unit for Oil and Natural Gas Commission				
	O	1,09.02		
	R	-51.71	57.31	57.17
				-0.14

Saving of ₹ 51.71 lakh was anticipated due to transfer of staff on account of General Assembly Election in December 2012 and their pay and allowances were paid from election grant.

(iv) 00.001.05
Grant-in-aid to Panchayats
against the receipts released
from sale of Gamtal Plots.

	O	4,60.00		
	R	-1,60.00	3,00.00	2,99.99
				-0.01

Saving of ₹ 1,60 lakh was anticipated due to less demand from villages for their development works as anticipated.

(v) 00.102.01
LND-21 Introduction of City
Survey Operation (Plan)

	O	2,57.15		
	R	-83.49	1,73.66	1,35.84
				-37.82

Saving of ₹ 83.49 lakh was anticipated mainly due to non-filling up of vacant posts in the land record offices. Reasons for the final saving have not been intimated (August 2013).

(vi) 00.102.04
Resurvey and Revision Survey
of the village of the State (Plan)

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

Non-utilization of the entire budget provision of ₹ 1,50 lakh was anticipated due to non- finalization of the tenders for the survey equipments because of implementation of Code of Conduct due to Gujarat Legislative Assembly election.

(vii) 00.102.05
LND-23 Introduction of Village
Site Survey

	O	2,68.12		
	R	-68.67	1,99.45	1,70.43
				-29.02

Saving of ₹ 68.67 lakh was anticipated mainly due to non-filling up of vacant posts of Officers and staff. Reasons for the final saving have not been intimated (August 2013).

Grant No.77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2029 (viii) 00.103.01 LND-15 Divisional District and City Establishment (Plan)	O	18,73.98		
	R	-15,52.49	3,21.49	2,83.36
				-38.13

Saving of ₹ 15,52.49 lakh was anticipated due to (i) delay in finalizing the tenders for Modernization work at Din Dayal Institute Survey Revenue Administration, (ii) there was saving in Fire safety work and (iii) work of Modern Record Rooms could not be carried out because of its approval on 31st March 2013. Reasons for the final saving have not been intimated (August 2013).

Partially Centrally Sponsored Scheme
(ix) 00.103.03
LND-3-Strengthening of Revenue
Administration and Updating of
Land Records (Plan)

	O	1,27,16.72		
	R	-72,84.25	54,32.47	33,46.35
				-20,86.12

Saving of ₹ 72,84.25 lakh was anticipated mainly due to delay in finalizing the tenders for Re-survey works. Reasons for the final saving have not been intimated (August 2013).

Major head - 2030
(x) 02.001.01
LND-16 Superintendent of Stamps
(Plan)

	O	15,00.00		
	R	-3,81.00	11,19.00	11,18.83
				-0.17

Saving of ₹ 3,81 lakh was anticipated due to non-receipt of bills on account of scanning and Printing documents of Revenue Record which was carried out through the professional outsourcing Agencies.

(xi) 02.001.02
LND-13-Valuation Organization for
Assessing Market Value (Plan)

	O	4,30.00		
	R	-4,06.00	24.00	21.30
				-2.70

Saving of ₹ 4,06 lakh was anticipated due to non-filling up of the vacant posts and orders for the revision of Jantri were not received.

Grant No.77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2030 (xii) 02.001.02 LND-13-Valuation Organization for Assessing Market Value				
	O	9,48.05		
	R	-1,26.24	7,73.60	-48.21

Saving of ₹ 1,26.24 lakh was anticipated due to non-filling up of vacant posts of class III officials and non-finalization of the Higher Scale by Pay and Accounts Office, Gandhinagar. Reasons for the final saving have not been intimated (August 2013).

(xiii) 03.001.01
LND-14-Inspector General of
Registration and District Registrars
(Plan)

	O	5,70.00		
	R	-3,49.56	2,16.78	-3.66

Saving of ₹ 3,49.56 lakh was anticipated mainly due to non-filling up of vacant posts.

Major head - 2217
(xiv)05.800.01
UDP-1-Introduction of City
Survey in Important Towns
and Cities in the State.
(Plan)

	O	4,15.00		
	R	-2,73.78	61.53	-79.69

Saving of ₹ 2,73.78 lakh was anticipated due to vacant post of Inquiry Officer and the Agency could not carry out the work of City Survey in important Towns and Cities in the State as per time schedule. Reasons for the final saving have not been intimated (August 2013).

Major head - 3475
(xv) 00.201.04
LND-6 Special Measures for
Land Reforms (Records of Rights)

	O	1,94.22		
	R	-1,02.99	87.00	-4.23

Saving of ₹ 1,02.99 lakh was anticipated mainly due to non-filling up of 59 vacant posts of Mamlatdar, Dy. Mamlatdar, clerks and peons.

Grant No.77-Concl.d.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2071 (i) 01.108.01 Contribution to Employees Provident Fund Scheme of Government Photo Registry			
O	1.10		
R	-0.09	34.56	+33.55

Reasons for the final excess have not been intimated (August 2013).

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 utilized for promotion of Education in the State.

The expenditure on Education to be met from this Fund is initially accounted for under Major head-2202-Education (Grant No.9) and at the end of the year, the expenditure is transferred to the Fund. Expenditure of ₹ 30,00.00 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31st March 2013 was ₹ 92.43 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No. 18 of the Finance Accounts 2012-2013.

GRANT NO. 78 - DISTRICT ADMINISTRATION**(Major head : 2053 - District Administration)**

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	3,31,40,41			
Supplementary	-	3,31,40,41	2,63,87,72	-67,52,69
Amount surrendered during the year (March 2013)				60,08,96

Notes and comments

Against the final saving of ₹ 67,52.69 lakh in the grant; only ₹ 60,08.96 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.093.01 Collectorate Offices (Plan)				
O	39,39.34			
R	-10,44.67	28,94.67	27,53.55	-1,41.12
Saving of ₹ 10,44.67 lakh was anticipated mainly due to non-filling up of the vacant posts in panchayat offices. Reasons for the final saving have not been intimated (August 2013).				
(ii) 00.093.01 Collectorate Offices				
O	72,03.46			
R	-11,70.16	60,33.30	60,16.93	-16.37
Saving of ₹ 11,70.16 lakh was anticipated due to staff was deputed in Election Commission Office and their pay and allowances were paid from the election grant. Reasons for the final saving have not been intimated (August 2013).				
(iii) 00.093.05 LND-10-Purchase of equipment for Collector Offices (Plan)				
O	6,50.00			
R	-2,25.02	4,24.98	4,19.25	-5.73
Saving of ₹ 2,25.02 lakh was anticipated mainly due to less demand for furniture and renovation work from District Offices. Reasons for the final saving have not been intimated (August 2013).				

Grant No.78-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(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	-26.16	1,93.84	1,60.29
				-33.55

Saving of ₹ 26.16 lakh was anticipated due to less demand for JCB machines and related equipments for removal of encroachment on Government Land. Reasons for the final saving have not been intimated (August 2013).

Centrally Sponsored Schemes
(v) 00.093.07
LND-6-Computerisation of Land Record District Establishment (Plan)

	O	25,00.68		
	R	-1,90.47	23,10.21	19,06.23
				-4,03.98

Saving of ₹ 1,90.47 lakh was anticipated due to non-filling up of vacant posts and less demand of grant for computerization of land record activity. Reasons for the final saving have not been intimated (August 2013).

(vi) 00.094.01
Sub-Divisional Establishment
(including Talatis and Kotwals,
Circle Inspectors) Prant Officers,
Mamlatdars and Circle Officers.
(Plan)

	O	12,32.54		
	R	-1,37.38	10,95.16	10,62.21
				-32.95

Saving of ₹ 1,37.38 lakh was anticipated mainly due to non-filling up of sanctioned posts. Reasons for the final saving have not been intimated (August 2013).

(vii) 00.094.01
Sub-Divisional Establishment
(including Talatis and Kotwals,
Circle Inspectors) Prant Officer,
Mamlatdars and Circle Officers.

	O	1,53,70.35		
	R	-31,01.21	1,22,69.14	1,21,80.49
				-88.65

Saving of ₹ 31,01.21 lakh was anticipated due to non-payment of pay and allowances of staff on account of the staff was deputed in Election Commission. The payments were made from election grant. Reasons for the final saving have not been intimated (August 2013).

Grant No.78-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(viii) 00.800.02 LND-12 Training of establishment engaged in revenue administration (Plan)	O	1,40.00		
	R	-84.76	55.24	52.83
				-2.41

Saving of ₹ 84.76 lakh was anticipated due to non-conducting of training programmes on account of election of Legislative Assembly, District Panchayat and Taluka Panchayat and the staff was deputed for Election work.

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 ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	11,37,78,18			
Supplementary	-	11,37,78,18	7,76,51,50	-3,61,26,68
Amount surrendered during the year (March 2013)				3,61,28,34
Capital :				
Voted-				
Original	1,90,00,00			
Supplementary	-	1,90,00,00	75,15,25	-1,14,84,75
Amount surrendered during the year (March 2013)				1,14,84,75

*Notes and comments***REVENUE :**

Saving in the voted grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.102.01				
Water Supply Arrangements				
	O	22,00.00		
	R	-6,47.91	15,52.09	-
(ii) 01.102.03				
Water Supply Arrangements (Rural Area)				
	O	1,00,00.00		
	R	-12,00.00	88,00.00	-

Appropriate reasons for anticipated saving of ₹ 18,47.91 lakh under above mentioned two heads have not been intimated (August 2013).

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(iii) 01.102.04				
Urban Water Supply Drinking Water Supply Arrangements in the Scarcity affected Areas				
Urban Drinking Water Supply				
	O	28,00.00		
	R	-28,00.00	-	-
Saving of the entire budget provision of ₹ 28,00 lakh was anticipated mainly due to no demand from the Districts for water supply arrangement.				
(iv) 01.105.04				
Movement of useful cattle to other areas				
	O	30.00		
	R	-30.00	-	-
Saving of the entire budget provision of ₹ 30 lakh was anticipated due to non-occurrence of any natural calamity.				
(v) 02.101.04				
Clothing and utensils for families Whose houses have been washed away				
	O	10,00.00		
	R	-10,00.00	-	-
Saving of the entire budget provision of ₹ 10,00 lakh was anticipated due to non-occurrence of heavy rain in the State.				
(vi) 02.102.01				
Water Supply Arrangements				
	O	4,00.00		
	R	-4,00.00	-	-
Saving of the entire budget provision of ₹ 4,00 lakh was anticipated due 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 lakh was anticipated due to non-occurrence of any natural calamity.				
(viii) 02.105.03				
Assistance to Cattle Head Died				
	O	1,50.00		
	R	-1,35.44	14.56	14.56
Saving of ₹ 1,35.44 lakh was anticipated mainly due to heavy rain in some parts of the State and only leading to less demand from the Districts for death of cattle.				

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ix) 02.111.01				
Cash Doles				
	O	40,00.00		
	R	-39,84.36	15.64	15.64

Saving of ₹ 39,84.36 lakh was anticipated due to no heavy rain in most parts of the State and only Surat and Panchmahal were affected by rain.

(x) 02.111.02
Ex-gratia payment to families
of deceased persons

	O	10,00.00		
	R	-8,96.83	1,03.17	1,03.18
				+0.01

Saving of ₹ 8,96.83 lakh was anticipated due to heavy rain in some parts of the State leading to less payment of Ex-gratia to families of deceased persons.

(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 lakh was anticipated due 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	4,00.00		
	R	-4,00.00	-	-
				-

Saving of the entire budget provision of ₹ 4,00 lakh was anticipated due to non-occurrence of any natural calamity.

(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 lakh was anticipated due to non-occurrence of any natural calamity.

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(xiv)02.112.05				
Cost of search and rescue measures				
	O	2,50.00		
	R	-2,50.00	-	-

Saving of the entire budget provision of ₹ 2,50 lakh was anticipated mainly due to no heavy rain in the State.

(xv) 02.113.03				
Assistance for repair / restoration of damaged houses				
	O	40,00.00		
	R	-39,59.81	40.19	40.19
				-

Saving of ₹ 39,59.81 lakh was anticipated due to heavy rain only in some parts of the State and therefore, there was less demand for restoration of damage to houses.

(xvi) 02.122.02				
Repairs and Restoration of damaged irrigation and flood control works				
	O	40,00.00		
	R	-40,00.00	-	-

Saving of the entire budget provision of ₹ 40,00 lakh was anticipated due to non-occurrence of any natural calamity.

(xvii) 02.282.01				
Supply of Medicines drugs disinfectant				
	O	20,00.00		
	R	-20,00.00	-	-

Saving of the entire budget provision of ₹ 20,00 lakh was anticipated due to non-occurrence of any natural calamity.

(xviii) 02.282.02				
Cleaning of mud and debris				
	O	15,00.00		
	R	-15,00.00	-	-

Saving of the entire budget provision of ₹ 15,00 lakh was anticipated due to non-occurrence of any natural calamity.

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(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 lakh was anticipated due to non-occurrence of any natural calamity.

(xx) 02.800.06 Assistance to small farmers/marginal farmers				
O	1,50,00.00			
R	-1,49,64.64	35.36	35.36	-

Saving of the entire budget provision of ₹ 1,49,64.64 lakh was anticipated due to non-occurrence of any natural calamity in most parts of the State.

(xxi) 80.001.02 Relief Establishment (Drought)				
O	4,00.00			
R	-1,67.81	2,32.19	2,32.19	-

Saving of ₹ 1,67.81 lakh was anticipated due to scarcity in the some parts of the state only and additional posts were not created.

(xxii) 80.800.03 Relief Establishment (Flood)				
O	12,00.00			
R	-3,76.29	8,23.71	8,24.06	+0.35

Saving of ₹ 3,76.29 lakh was anticipated due to no heavy rain in the state and additional posts were not created.

2. Saving in note 1 above was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.104.01 Purchase of grass concentrates cattle feed and its transport Labour charges				
O	5,00.00			
R	6,65.92	11,65.92	11,67.23	+1.31

Requirement of additional funds of ₹ 6,65.92 lakh was anticipated due to more procurement,

Grant No.79-Contd.

storage and movement of fodder due to scarcity.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ii) 01.104.02				
Subsidy to Panjarapole				
Gaushalas				
	O	0.02		
	R	10,39.23	10,39.25	-

Requirement of additional funds of ₹ 10,39.23 lakh was anticipated mainly due to scarcity.

(iii) 02.800.02				
Repairs /Restoration				
to other public properties				
	O	50,00.00		
	R	24,95.67	74,95.67	-

Excess of ₹ 24,95.67 lakh was anticipated due to more expenditure on surfacing of Roads and Nalas due to heavy rain in some Districts.

CAPITAL :

3. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.101.01				
UDP-42 Assistance to Disaster				
Management authority (Plan)				
	O	1,55,09.00		
	R	-83,54.00	71,55.00	-

Saving of ₹ 83.54 lakh was anticipated due to less expenditure under the Component State Emergency Operation Centre, Information and Communication Technology System and Smrutivan Construction in 2012-13.

(ii) 00.101.05				
Industrial Disaster				
Mitigation Project (Plan)				
	O	3,00.00		
	R	-3,00.00	-	-

Saving of the entire budget provision of ₹ 3,00 lakh was anticipated due to expenditure was incurred from the 13th Finance Commission Capacity Building Grant.

Grant No.79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(iii) 00.101.06 Four Emergency Response Center Public Private Partnership (Plan)	O	10,00.00		
	R	-10,00.00	-	-

Saving of the entire budget provision of ₹ 10,00 lakh was anticipated mainly due to the Project Expenditure was borne by Gujarat Industrial Development Corporation.

(iv) 00.101.08
Manpower and Maintenance
Expenses of Emergency Response
Centers (ERCs)
(Plan)

	O	8,41.00		
	R	-6,30.75	2,10.25	2,10.25
				-

Saving of ₹ 6,30.75 lakh was anticipated due to non-completion of the construction work of Vadodara and Surat at Emergency Response Centres.

(v) 00.101.10
Establishment of Flood Rescue
Training Center (FRTC) at
Vadodara in Association with
National Disaster Response
Force (NDRF) BN 06 Gandhinagar
(Plan)

	O	2,50.00		
	R	-1,00.00	1,50.00	1,50.00
				-

Saving of ₹ 1,00 lakh was anticipated due to late receipt of the possession of land for the establishment of Flood Rescue Training Centre at Vadodara leading to delay in construction work.

(vi) 00.101.11
Construction of Taluka Emergency
Response Center (TEOC)
(Plan)

	O	3,00.00		
	R	-3,00.00	-	-
				-

Saving of the entire budget provision of ₹ 3,00 lakh was anticipated due to non-finalization of the tenders for the work of construction of Taluka Emergency Response Centres by Roads and Buildings Department.

Grant No.79-Concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(vii) 00.101.12 Construction of Residential Quarters in 5(Five) Emergency Response Centers(ERCs) (Plan)			
O	3,00.00		
R	-3,00.00	-	-

Saving of the entire budget provision of ₹ 3,00 lakh was anticipated due to construction of residential quarters in five Emergency Response Centers could not be started because of non-issuance of tenders by Roads and Buildings Department.

Centrally Sponsored Schemes
(viii) 00.101.02
UDP-43 Assistance to Gujarat State Disaster Management Authority for cyclone Risk GSDMA (NCRMP) (Plan)

O	5,00.00		
R	-5,00.00	-	-

Saving of the entire budget provision of ₹ 5,00 lakh was anticipated due to non-submission of detailed Project Report to National Disaster management Authority and therefore, the Project could not be started during the year.

4. *Calamity Relief Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund in to the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 75 per cent in the form of Non-Plan grant. The balance of 25 per cent shall be contributed by the State Government out of it's own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹1,39.60 Crores. The Budget Estimates 2012-2013 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 ₹ 5,53,59.00 lakh and met from the Fund was ₹ 2,02,62.09 lakh.

The balance at the credit of the Fund on 31st Mach 2013 was ₹ 23,74,93.53 lakh.

An account of the transactions of the Fund is given in Statement No.18 of the Finance Accounts 2012-2013.

GRANT NO. 80 - DANGS DISTRICT**(Major head : 2575 - Other Special Area Programmes)**

	Total grant	Actual expenditure	Excess + Saving -
	₹	₹ (in thousand)	₹
Revenue :			
Voted- Original	42,89,29		
Supplementary	-	42,89,29	41,81,69
Amount surrendered during the year			-1,07,60
			-

Notes and comments

Though there was an ultimate saving of ₹ 1,07.60 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

2. *Dangs District Reserve Fund* - The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year.

Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the existing balance in Dangs District Reserve Fund for the benefit of the people of the District and (ii) to discontinue the procedure of transferring the surplus revenue of the District to the Dangs District Reserve Fund from the Financial year 1962-63.

The expenditure on certain items is sanctioned to be met from the Fund every year. The expenditure is debited to Major head - 2575-Other Special Area Programmes and at the end of the year the amount is transferred to the Fund. No expenditure was met from the Fund during the year and balance at the credit of the Fund as on 31st March 2013 was ₹ 2,21.52 lakh.

GRANT NO. 81 - COMPENSATIONS AND ASSIGNMENTS

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

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	45,65,25			
Supplementary	-	45,65,25	45,56,25	-9,00
Amount surrendered during the year (March 2013)				7,40
Charged-				
Original	8,00			
Supplementary	-	8,00	2,36	-5,64
Amount surrendered during the year (March 2013)				6,61
Capital :				
Voted-				
Original	11,00			
Supplementary	-	11,00	-	-11,00
Amount surrendered during the year (March 2013)				11,00
Charged-				
Original	2,00			
Supplementary	-	2,00	4,18	+2,18
Amount surrendered during the year (March 2013)				2,00

Notes and comments

REVENUE :

As against the final saving of ₹ 9 lakh in the voted grant; only ₹ 7.40 lakh were surrendered from the grant in March 2013.

2. In view of the final saving of ₹ 5.64 lakh in the appropriation, the amount of ₹ 6.61 lakh were

Grant No. 81-Contd.

surrendered from the appropriation in March 2013 proved excessive.

3. Excess over the Revenue appropriation occurred mainly under :

Head	Total Excess+ appropriation	Actual expenditure (₹ in lakh)	Saving-
Major head – 2049			
(i)01.200.01 Interest on Compensation Bonds under Land Tenure Abolition Act			
<i>O</i>	1.00		
<i>R</i>	-1.00	0.19	+0.19

Reasons for incurring expenditure of ₹ 0.19 lakh without appropriation have not been intimated (August 2013).

(ii) 01.200.02 Interest on 5 percent Urban Land Ceiling (Gujarat) Bonds under the Urban Land (Ceiling and Regulation) Act, 1976

<i>O</i>	2.00		
<i>R</i>	-2.00	0.78	+0.78

Excess expenditure of ₹ 0.78 lakh without appropriation was incurred due to payment of interest on Urban Land Ceiling (Gujarat) Bonds by the Reserve Bank of India without intimation/knowledge to the Department.

CAPITAL :

4. The expenditure exceeded the appropriation by ₹ 2.18 lakh (₹ 2,17,780); the excess requires regularization. In view of the final excess, the surrender of ₹ 2 lakh from the appropriation in March 2013 proved injudicious.

5. Excess over the Capital charged appropriation occurred mainly under :

Head	Total Excess+ appropriation	Actual expenditure (₹ in lakh)	Saving-
Major head - 6003			
00.106.01 Land Compensation Bonds			
<i>O</i>	1.00		
<i>R</i>	-1.00	4.18	+4.18

Reasons for incurring expenditure without appropriation have not been intimated (August 2013).

Grant No. 81-*Concl.*

6. Saving in Capital voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 5475			
00.202.02 Compensation			
Bonds to holders of excess vacant land Urban Land (Ceiling and Regulation) Act, 1976			
O 10.00			
R -10.00	-	-	-

Entire budget provision of ₹ 10 lakh was surrendered mainly due to non-payment of any compensation on bonds under Land Tenure Abolition Act.

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	1,89,01			
Supplementary	43,10	2,32,11	91,58	-1,40,53
Amount surrendered during the year (March 2013)				89,78
Capital :				
Voted-				
Original	26,50			
Supplementary	-	26,50	21,55	-4,95
Amount surrendered during the year (March 2013)				4,94

*Notes and comments***REVENUE:**

Against final saving of ₹ 1,40.53 lakh in the grant; only ₹ 89.78 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 43.10 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2235				
(i) 01.001.01				
Establishment in Collectorate for Administration of Evacuee properties and Rehabilitation work including Administration of Colonies of Displaced Persons				
O	40.18			
R	-8.63	31.55	29.80	-1.75

Saving of ₹ 8.63 lakh was anticipated due to non-filling up of vacant posts.

Grant No.82-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235 Centrally Sponsored Schemes (ii) 60.200.02 Relief to persons affected by riots.	O	1,00.00		
	R	-81.15	18.85	15.74
				-3.11

Saving of ₹ 81.15 lakh was anticipated due to receipt of less applications from the affected persons in riots.

Major head - 2415
Centrally Sponsored Schemes
(iii) 80.013.01
Establishment of Agricultural Census
Operations(Statistics)(Plan)

	O	48.83		
	S	43.10	91.93	46.04
				-45.89

In view of the final saving of ₹ 45.89 lakh, the supplementary grant of ₹ 43.10 lakh proved unnecessary. Reasons for the final saving have not been intimated (August 2013).

ROADS AND BUILDINGS DEPARTMENT

GRANT NO. 83 - ROADS AND BUILDINGS DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	13,84,82			
Supplementary	1,66,75	15,51,57	13,58,65	-1,92,92
Amount surrendered during the year (March 2013)				28,00

Notes and comments

Though there was an ultimate saving of ₹ 1,92.92 lakh in the grant; only ₹ 28 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 1,66.75 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.090.01 Roads and Buildings Department (Proper)				
O	8,77.82			
S	1,66.75	10,44.57	9,27.69	-1,16.88

Reasons for the final saving have not been intimated (August 2013).

(ii) 00.090.03
Expenditure on Training
(Plan)

O	1,00.00			
R	-88.00	12.00	5.64	-6.36

Savings of ₹ 88 lakh was anticipated due to some training programmes could not be conducted by the Director, Staff Training College owing to administrative reasons. Reasons for the final saving have not been intimated (August 2013).

Grant No. 83-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(iii) 00.090.04 Expenditure on Office Facility Management Services for Sachivalaya.				

O	3,07.00	3,07.00	2,65.99	-41.01
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Reasons for the final saving have not been intimated (August 2013).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.02 MED-4 Information and Technology (Plan)				
O	1,00.00			
R	60.00	1,60.00	1,59.33	-0.67

Excess of ₹ 60 lakh was anticipated mainly due to purchase of computer hardware from Gujarat Informatics Limited.

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 from Non-Ferrous Mining and Metallurgical Industries)

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
<i>Voted-</i>				
Original	4,93,46,95			
Supplementary	80,70,86	5,74,17,81	5,71,28,91	-2,88,90
Amount surrendered during the year (March 2013)				12,00
<i>Charged-</i>				
Original	39,10			
Supplementary	52,50	91,60	54,08	-37,52
Amount surrendered during the year				-
Capital :				
<i>Voted-</i>				
Original	11,15,00,85			
Supplementary	-	11,15,00,85	8,20,62,10	-2,94,38,75
Amount surrendered during the year (March 2013)				2,88,02,15

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,88.90 lakh in the voted grant; only ₹ 12 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 80,70.86 lakh obtained in March 2013 could have been curtailed.

2. Though there was an ultimate saving of ₹ 37.52 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 ₹ 52.50 lakh obtained in March 2013 could have been curtailed.

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	12.60		
	R	-	6.97	-5.63
(ii) 01.053.02				
Other maintenance expenditure (material and others) (repairs to non-residential buildings)	O	26.50		
	S	2.50	12.34	-16.66
(iii) 80.001.02				
Administration	S	50.00	34.77	-15.23

Reasons for the final saving of ₹ 37.52 lakh in the above mentioned sub-heads have not been intimated (August 2013).

CAPITAL :

4. Though there was an ultimate saving of ₹ 2,94,38.75 lakh in the grant; only ₹ 2,88,02.15 lakh were surrendered from the grant in March 2013.

5. Saving in the voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4059				
(i) 01.051.42				
Buildings (Plan)				
	O	5,87,87.79		
	R	-2,72,43.60	3,25,09.15	+9,64.96

Saving of ₹ 2,72,43.60 lakh was anticipated due to excessive original provision made for new works and also due to time consuming procedure like land allotment, drawing, estimation, Administrative Approval, Technical Sanction, Tender process etc. Reasons for the final excess have not been intimated (August 2013).

(ii) 01.051.42
Buildings

	O	8,13.80		
	R	-6,70.60	1,33.15	-10.05

Saving of ₹ 6,70.60 lakh was anticipated due to excessive original provision made for new works and non-receipt of Administrative Approval from the concerned Department. Reasons for the final saving have not been intimated (August 2013).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4059 Centrally Sponsored Schemes (iii) 01.051.42 Buildings (Plan)	O	9,74.13		
	R	7,52.38	17,26.51	3,75.23
				-13,51.28

Excess of ₹ 7,52.38 lakh was anticipated due to good progress of construction works. Reasons for the final saving have not been intimated though called for (August 2013).

Centrally Sponsored Schemes (iv) 01.051.42 Buildings	O	8,93.70		
	R	-1,01.00	7,92.70	7,99.99
				+7.29

Saving of ₹ 1,01 lakh was anticipated due to excessive original provision made for new works and also due to time consuming procedure like land allotment, drawing, estimation, Administrative Approval, Technical Sanction, Tender process etc. Reasons for the final excess have not been intimated (August 2013).

(v) 60.051.01 HSG-12C Guest house and Rest house etc. Buildings (Plan)	O	7,54.10		
	R	-3,55.27	3,98.83	3,92.50
				-6.33

Saving of ₹ 3,55.27 lakh was anticipated mainly due to non-receipt of Administrative Approval from the concerned Department. Reasons for the final saving have not been intimated though called for (August 2013).

Major head - 4202 Centrally Sponsored Schemes (vi) 01.201.42 EDN-69 Buildings	O	9,07.52		
	R	-6,69.49	2,38.03	2,36.70
				-1.33

Saving of ₹ 6,69.49 lakh was anticipated due to excessive original provision made for new works and non-receipt of Administrative Approval from the concerned Department.

(vii) 03.800.42 EDN-102 Buildings (Plan)	O	44,41.43		
	R	-30,69.34	13,72.09	12,48.27
				-1,23.82

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4202 (viii) 04.105.42 EDN-104 Buildings (Plan)	O	3,39.45		
	R	-1,32.38	2,07.07	1,94.51
				-12.56
(ix) 04.106.42 EDN-105 Buildings (Plan)	O	4,39.68		
	R	-4,06.77	32.91	33.98
				+1.07

Saving of ₹ 36,08.49 lakh in the above mentioned sub-heads was anticipated due to excessive original provision made for new works and also due to time consuming procedure like land allotment, drawing, estimation, Administrative Approval, Technical Sanction, Tender process etc. Reasons for the final saving under the above mentioned heads have not been intimated (August 2013).

Major head - 4210
(x) 03.105.42
HLT-83 Buildings (Plan)

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

Saving of the entire budget provision of ₹ 1,50 lakh was anticipated due to non-completion of procedures viz. land allotment, Administrative Approval, Tender process etc.

Major head - 4220
(xi) 60.101.42
PUB-3 Buildings (Plan)

O	3,00.00			
R	-2,30.00	70.00	2,47.33	+1,77.33

Saving of ₹ 2,30 lakh was anticipated was due to excessive original provision made for new works and also due to time consuming procedure like land allotment, drawing, estimation, Administrative Approval, Technical Sanction, Tender process etc. Reasons for the final excess have not been intimated (August 2013).

Major head - 4225
Partially Centrally Sponsored Scheme
(xii) 03.277.42
Buildings (Plan)

O	38,85.00			
R	-19,22.22	19,62.78	18,78.27	-84.51

Saving of ₹ 19,22.22 lakh was anticipated in the above mentioned sub-heads was due to excessive original provision made for new works and also due to time consuming procedure like land allotment, drawing, estimation, Administrative Approval, Technical Sanction, Tender process etc. Reasons for the final saving have not been intimated (August 2013).

Grant No.84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head – 4225				
Partially Centrally Sponsored Scheme (xiii) 03.277.42				
Buildings				
	O	16,76.53		
	R	-16,76.53	-	-
Reasons for the saving of the entire budget provision of ₹ 16,76.53 lakh have not been intimated though called for (August 2013).				
Major head - 4235 (xiv) 01.201.42				
Buildings (Plan)				
	O	7,42.55		
	R	-7,10.95	31.60	31.62 +0.02
Major head - 4250 (xv) 00.203.42				
EMP-1 Buildings (Plan)				
	O	1,41,16.72		
	R	-28,36.59	1,12,80.13	1,12,12.05 -68.08
Major head – 4401 (xvi) 00.800.42				
AGR-31 Buildings (Plan)				
	O	15,15.06		
	R	-1,10.75	14,04.31	13,61.72 -42.59
Major head – 4403 (xvii) 00.101.42				
ANH-16 Buildings (Plan)				
	O	13,37.32		
	R	-12,69.65	67.67	1,41.28 +73.61
(xviii) 00.102.42				
Buildings (Plan)				
	O	4,64.00		
	R	-3,90.27	73.73	69.94 -3.79
(xix) 00.103.42				
Buildings (Plan)				
	O	1,84.33		
	R	-64.33	1,20.00	49.60 -70.40
(xx) 00.106.42				
Buildings (Plan)				
	O	1,60.00		
	R	-1,60.00	-	-

Grant No.84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4851 (xxi) 00.102.42 IND-29 Buildings (Plan)	O	79.00			
	R	-79.00	-	-	-
Major head - 4853 (xxi) 02.800.01 IND-43 Commissioner of Geology and Mining (Plan)	O	40.00			
	R	-40.00	-	-	-

Saving of ₹ 56,61.54 lakh in the above mentioned sub-heads was anticipated due to excessive original provision was made for new works and also due to time consuming procedure like land allotment, drawing, estimation, Administrative Approval, Technical Sanction, Tender process etc. Reasons for the final saving / excess under the above mentioned heads have not been intimated (August 2013).

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4202 (i) 01.202.42 EDN-21 Buildings (Plan)	O	32,55.27			
	R	26,64.62	59,19.89	58,85.10	-34.79
(ii) 01.203.42 EDN-29 Buildings (Plan)	O	18,26.16			
	R	46,97.72	65,23.88	65,12.28	-11.60
(iii) 02.104.42 TED-22 Buildings (Plan)	O	35,05.00			
	R	30,91.21	65,96.21	65,78.61	-17.60
(iv) 02.105.42 TED-23 Buildings (Plan)	O	97,18.14			
	R	22,46.24	1,19,64.38	1,19,44.81	-19.57
(v) 04.104.42 EDN-103 Buildings (Plan)	O	7.63			
	R	35.42	43.05	45.28	+2.23

Additional funds of ₹ 1,27,35.21 lakh were provided under above mentioned 5 heads to meet anticipated excess due to good progress of works carried out by Roads and Buildings Department. Reasons for the final saving under above mentioned heads have not been intimated (August 2013).

Grant No.84-*Concl.*

7. *Suspense Transactions* – The provision under the grant includes ₹ 1,29.16 lakh utilized under "Suspense account".

The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below :

(i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this sub-head, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted.

(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges.

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

Sub-head	Opening balance on 1st April 2012 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 st March 2013 (Aggregate) (Debit +) (Credit-)
		(₹ in lakh)		
Stock	-55,58.89	3.42	31.84	-55,87.31
Miscellaneous Works Advances	+31,43.77	2.10	4.72	+31,41.15
Workshop Suspense	+23,99.53	1,23.64	-	+25,23.17
Total	-15.59	1,29.16	36.56	+77.01

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	1,50,69,88			
Supplementary	12,77,06	1,63,46,94	1,32,56,83	-30,90,11
Amount surrendered during the year				-
Capital :				
Voted-				
Original	91,39,16			
Supplementary	-	91,39,16	24,87,04	-66,52,12
Amount surrendered during the year (March 2013)				66,16,74

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 30,90,11 lakh in the grant; no part of the provision was anticipated as saving surrendered during the year. In view of the final saving, the supplementary grant of ₹ 12,77.06 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 01.106.02 Construction				
	O	2,65.90		
	R	-93.90	1,72.00	-20.74

Saving of ₹ 93.90 lakh was anticipated due to tenders for Minor Original Works were received at lesser rates than the estimated Tendered amount. Reasons for the final saving have not been intimated (August 2013).

Grant No.85-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ii) 80.001.05 Expenditure transferred on Prorata basis to Major head : 2216				
	O	27,92.28		
	S	4,06.67		
	R	-	5,32.63	-26,66.32

Reasons for the final saving have not been intimated (August 2013).

(iii) 80.800.02
Furnishings

	O	88.00		
	S	2.00		
	R	-	90.00	56.04
				-33.96

Reasons for the final saving have not been intimated (August 2013).

CAPITAL:

3. Though there was an ultimate saving of ₹ 66,52.12 lakh in the grant; only ₹ 66,16.74 lakh were surrendered in March 2013.

4. Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Centrally Sponsored Scheme (i) 01.106.05 Construction of Residential Buildings for Legal Department (Plan)				
	O	43,47.78		
	R	-38,52.74	4,95.04	6,39.52
				+1,44.48

Saving of ₹ 38,52.74 lakh was anticipated mainly due to non-receipt of Administrative Approval from the concerned Department. Reasons for the final excess have not been intimated (August 2013).

Partially Centrally Sponsored Scheme
(ii) 01.106.05
Construction of Residential Buildings
for Legal Department (Plan)

	O	8,82.56		
	R	-	8,82.56	6,07.24
				-2,75.32

Reasons for the final saving have not been intimated (August 2013).

Grant No.85-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Partially Centrally Sponsored Scheme (iii) 01.106.05 Construction of Residential Buildings for Legal Department				
	O	8,16.32		
	R	-7,36.32	80.00	1,30.04
				+50.04

Saving of ₹ 7,36.32 lakh was anticipated mainly due to high provision in new works as well as non-receipt of Administrative Approval from the concerned Department. Reasons for the final excess have not been intimated (August 2013).

(iv) 01.700.21
Construction of Education Building
for Education Department (Plan)

	O	1,00.00		
	R	-1,00.00	-	-

Saving of entire budget provision of ₹ 1,00 lakh was anticipated mainly due to high provision in New works as well as non-receipt of Administrative Approval from the concerned Department.

(v) 01.700.24
Construction of Fisheries Building
for Agriculture Department (Plan)

	O	2,57.00		
	R	-1,81.94	75.06	51.63
				-23.43

Saving of ₹ 1,81.94 lakh was anticipated mainly due to high provision in new works as well as non-receipt of Administrative Approval from the concerned Department. Reasons for the final saving have not been intimated (August 2013).

(vi) 01.700.25
Construction of Building For
Technical Education (Plan)

	O	15,87.00		
	R	-15,71.00	16.00	11.57
				-4.43

Saving of ₹ 15,71 lakh was anticipated mainly due to high provision in new works as well as non-receipt of Administrative Approval from the concerned Department.

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	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
<i>Voted-</i>				
Original	25,01,03,78			
Supplementary	1,39,29,61	26,40,33,39	26,39,73,71	-59,68
Amount surrendered during the year				
<i>Charged-</i>				
<i>Original</i>				
	-			
<i>Supplementary</i>	2,34,17	2,34,17	2,34,69	+ 52
<i>Amount surrendered during the year</i>				
-				
Capital :				
<i>Voted-</i>				
Original	18,13,04,80			
Supplementary	2,37,09,56	20,50,14,36	20,47,94,44	-2,19,92
Amount surrendered during the year				
-				
<i>Charged-</i>				
<i>Original</i>				
<i>Supplementary</i>	2,15,13	2,15,13	2,14,66	-47
<i>Amount surrendered during the year</i>				
-				

*Notes and comments***REVENUE :**

The expenditure exceeded the appropriation by ₹ 0.52 lakh (₹ 51,940); the excess requires regularization.

CAPITAL :

2. Though there was an ultimate saving of ₹ 2,19.92 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 grant of ₹ 2,37,09.56 lakh obtained in March 2013 could have been curtailed.

Grant No.86-Concl.

3. *Suspense Transactions* - Provision under the grant includes ₹ 5,57.45 lakh utilized 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 are as under :

Sub-head	Opening balance on 1st April 2012 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 st March 2013 (Aggregate) (Debit +) (Credit-)
(₹ in lakh)				
Stock	-45,46.68	5,57.45	9,44.46	-49,33.69
Miscellaneous Works Advances	+21.84	-	-	+21.84
Total	-45,24.84	5,57.45	9,44.46	-49,11.85

4. *Subventions from Central Road Fund* - The additional revenue realized from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the Deposit account (Subventions from Central Road Fund) against provision under this grant (Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the Deposit account "Subventions from Central Road Fund".

The balance at the credit of the Fund on 31st March 2013 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 ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original-	13,53,92			
Supplementary	2,66,03	16,19,95	15,06,49	-1,13,46
Amount surrendered during the year (March 2013)				81,15
Capital :				
Voted-				
Original-	2,21,66,00			
Supplementary	1,58,00,00	3,79,66,00	3,78,57,25	-1,08,75
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,13.46 lakh in the grant; only ₹ 81.15 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 2,66.03 lakh obtained in March 2013 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of ₹ 1,08.75 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 ₹ 1,58,00 lakh obtained in March 2013 could have been curtailed.

Grant No.87-Concl'd.

3. *Suspense Transactions* - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note 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 are as under :

Sub-head	Opening balance on 1st April 2012 (Aggregate) (Debit +) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 st March 2013 (Aggregate) (Debit +) (Credit-)
	(₹ in lakh)			
Stock	-12,34.94	-	0.13	-12,35.07
Miscellaneous Works Advances	+7.90	-	-	+7.90
Workshop Suspense	+0.30	-	-	+0.30
Total	-12,26.74	-	0.13	-12,26.87

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 :				
<i>Voted-</i>				
Original	15,68,21			
Supplementary	92,90	16,61,11	17,02,48	+41,37
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>				
	-			
<i>Supplementary</i>	11,50,45	11,50,45	11,51,20	+75
<i>Amount surrendered during the year</i>				-
Capital :				
<i>Voted-</i>				
Original	6,38,00			
Supplementary	-	6,38,00	1,32,11	-5,05,89
Amount surrendered during the year (March 2013)				5,05,87

Notes and comments

REVENUE :

The expenditure exceeded the voted grant by ₹ 41.37 lakh (₹ 41,37,096); the excess requires regularization. In view of the final excess, the supplementary grant of ₹ 92.90 lakh obtained in March 2013 proved insufficient.

2. The expenditure exceeded the appropriation by ₹ 0.75 lakh (₹ 75,486); the excess requires regularization. In view of the final excess, the supplementary appropriation of ₹ 11,50.45 lakh obtained in March 2013 proved insufficient.

Grant No. 88-*Concl.*

CAPITAL :

3. Saving in Capital voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 5053					
(i) 60.101.01					
Development of Air Strip (Plan)					
	O	3,40.00			
	R	-2,40.00	1,00.00	1,00.00	-
(ii) 80.800.01					
Development of Helipad (Plan)					
	O	1,50.00			
	R	-1,50.00	-	-	-

Saving of ₹ 3,90 lakh was surrendered under the heads mentioned above as no more funds were required for airline strips at Ankleshwar, Amreli Mehsana and Kutchh.

Major head - 7610
(iii) 00.201.01
House Building Advances

	O	1,30.00			
	R	-1,06.60	23.40	23.39	-0.01

Saving of ₹ 1,06.60 lakh was anticipated due to receipt of less applications for House Building Advance from the employees.

SCIENCE AND TECHNOLOGY DEPARTMENT

GRANT NO. 89 - SCIENCE AND TECHNOLOGY DEPARTMENT

(Major head : 2052 - Secretariat - General Services)

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	92,58,62			
Supplementary	-	92,58,62	32,63,96	-59,94,66
Amount surrendered during the year (March 2013)				30,01,69

Notes and comments

Against the final saving of ₹ 59,94.66 lakh in the grant; only ₹ 30,01.69 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.01 S.T.P.-12 Science and Technology Department (Plan)				
O	90,73.94			
R	-29,77.69	60,96.25	24,96.25	-36,00.00

Reasons for the anticipated saving of ₹ 29,77.69 lakh as well as for the final saving have not been intimated (August 2013).

3. Excess over Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.08 Additional Central Assistance for Capacity Building Scheme under National E-Governance Action Plan (Plan)				
O	0.01			
R	-	0.01	6,00.00	+5,99.99

Reasons for the final excess have not been intimated (August 2013).

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	1,10,05,00			
Supplementary	-	1,10,05,00	54,50,27	-55,54,73
Amount surrendered during the year (March 2013)				49,47,25
Capital:				
Voted-				
Original	4,00,18			
Supplementary	29,75,00	33,75,18	33,16,40	-58,78
Amount surrendered during the year (March 2013)				78,23

Notes and comments

REVENUE:

Though there was an ultimate saving of ₹ 55,54.73 lakh in the grant; only ₹ 49,47.25 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 60.004.01				
S. T. P.- 18 Development of Bio-Technology (Plan)				
	O	15,00.00		
	R	-9,00.00	6,00.00	-

Reasons for the anticipated saving of ₹ 9,00 lakh have not been intimated (August 2013).

Grant No 90-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(ii) 60.200.01 S.T.P.-17 Gujarat Council on Science City (Plan)	O	35,63.00			
	R	-26,72.25	8,90.75	8,90.75	-

Reasons for the anticipated saving of ₹ 26,72.25 lakh have not been intimated (August 2013).

(iii) 60.200.02 S.T.P.-19 Gujarat Council of Science and Technology (Plan)	O	10,00.00			
	R	-8,33.00	1,67.00	1,67.00	-

Appropriate reasons for the anticipated saving of ₹ 8,33 lakh have not been intimated (August 2013).

(iv) 60.200.03 S.T. P.- 20 (Remote Sensing and Communication Centre) Bhaskaracharya Institute of Space Application and Geo- Informatics (BISAG) (Plan)	O	37,50.00			
	R	-	37,50.00	31,31.52	-6,18.48

Reasons for the final saving have not been intimated (August 2013).

(v) 60.200.04 STP-38 Institute of Seismological Research (Plan)	O	3,82.00			
	R	-82.00	3,00.00	3,00.00	-

Appropriate reasons for the anticipated saving of ₹ 82 lakh have not been intimated (August 2013).

(vi) 60.600.01 STP-22 Popularizes of Science (Plan)	O	5,80.00			
	R	-4,35.00	1,45.00	1,45.00	-

Appropriate reasons for the anticipated saving of ₹ 4,35 lakh have not been intimated (August 2013).

Grant No 90-*Concl*d.

CAPITAL:

3. ₹ 78.23 lakh were surrendered from the grant in March 2013; the saving ultimately worked out to only ₹ 58.78 lakh resulting excessive surrender.

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT
GRANT NO. 91- SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT
(Major head : 2251 - Secretariat-Social Services)

	Total grant	Actual expenditure	Excess+ Saving-
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	5,48,25		
Supplementary	-	4,72,47	-75,78
Amount surrendered during the year (March 2013)			52,16

Notes and comments

Though there was final saving of ₹ 75.78 lakh in the grant; only ₹ 52.16 lakh were surrendered from the grant in March 2013.

2. Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.090.01 Social Justice & Empowerment (S.W) (Plan)					
	O	40.00			
	R	-16.03	23.97	23.97	-

Saving of ₹ 16.03 lakh was anticipated due to appointment of Dy. Section Officer on fixed pay basis and less expenditure on contingency items.

(ii) 00.090.02
Strengthening of Administration
set up for implementation of the
recommendations of Socially and
Educationally Backward Caste
Commission

O	89.85				
R	-23.33	66.52	66.59	+0.07	

Saving of ₹ 23.33 lakh was anticipated due to non-filling up of vacant posts of various Cadres and appointment of Dy. Section Officer on fixed pay basis instead of on regular Pay Scale.

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 ₹ (in thousand)	Excess+ Saving- ₹
Revenue :				
Voted-				
Original	7,84,76,34			
Supplementary	49,28,80	8,34,05,14	7,82,72,14	-51,33,00
Amount surrendered during the year (March 2013)				50,21,21
Charged-				
Original	1,50,00			
Supplementary	12,50	1,62,50	1,62,50	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	13,47,25			
Supplementary	-	13,47,25	11,82,77	-1,64,48
Amount surrendered during the year (March 2013)				1,64,48

*Notes and comments***REVENUE :**

Against the final saving of ₹ 51,33 lakh in the voted grant; only ₹ 50,21.21 lakh were surrendered from the grant. In view of the final saving, the supplementary grant of ₹ 49,28.80 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (i) 03.001.03 BCK-127 Establishment of Separate Director of Socially and Educationally Backward Classes (Plan)			
O	4,76.00		
R	-69.08	4,06.92	4,06.96
			+0.04

Saving of ₹ 69.08 lakh was anticipated due to non-filling up of vacant posts.

Grant No.92-Contd.				
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (ii) 03.277.16 BCK-131 Residential/Schools for Agariyas Students under P.A.P. (Plan)	O	2,30.00		
	R	-61.91	1,68.09	1,68.08
				-0.01

Saving of ₹ 61.91 lakh was anticipated mainly due to non-filling up of vacant posts in Government Residential Schools.

(iii) 03.277.22 BCK-115 Maintenance and Development of Training Cum Production Centres S.E.B.C.	O	5,65.20		
	R	-93.00	4,72.20	4,67.52
				-4.68

Saving of ₹ 93 lakh was anticipated mainly due to non-filling up of vacant posts of Government employees.

Centrally Sponsored Schemes (iv) 03.277.27 BCK-289 Education Scholarships for pre S.S.C. Students	O	6,00.00		
	R	-90.23	5,09.77	5,08.97
				-0.80

Saving of ₹ 90.23 lakh was anticipated mainly due to less number of applications were received from the eligible students for pre S.S.C. Scholarships.

(v) 03.283.01 BCK-298 Financial Assistance for housing on individual basis including repairs (Plan)	O	58,40.20		
	R	-16,31.17	42,09.03	41,93.64
				-15.39

Saving of ₹ 16,31.17 lakh was anticipated mainly due to receipt of less number of applications from eligible beneficiaries falling in 0 to 20 point criteria of Below Poverty Line. Final saving of ₹ 15.39 lakh was due to non-opening of Bank Account by the beneficiaries.

(vi) 03.800.02 BCK-286 Commission for Socially and Educationally Backward Classes (Plan)	O	57.00		
	R	-32.03	24.97	24.97
				-

Saving of ₹ 32.03 lakh was anticipated mainly due to proposal to give benefits of 6th Pay Commission to the employees of the Commission was not sanctioned.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (vii) 03.800.04 BCK-123 Mamera Mangal Sutra Yojana (Plan)	O	4,50.00		
	R	-70.20	3,79.80	3,76.55
				-3.25

Saving of ₹ 70.20 lakh was anticipated mainly due to receipt of less number of applications from the eligible beneficiaries.

(viii) 03.800.05
BCK-125 F.A. for Community
Marriage in S.E.B.C. (Plan)

O	1,10.00			
R	-45.67	64.33	64.08	-0.25

Saving of ₹ 45.67 lakh was anticipated mainly due to receipt of less number of applications from the eligible beneficiaries.

(ix) 03.800.10
BCK-301 Financial Assistance for
Training of Air Hostess etc. (Plan)

O	1,20.00			
R	-1,20.00	-	-	-

Saving of the entire budget provision of ₹ 1,20 lakh was anticipated mainly due to non-completion of E-Tendering process for Air-Hostesses Training Programme.

(x) 03.800.11
Information, Education and
Communication including
survey of NT-DNT (Plan)

O	50.00			
R	-46.67	3.33	3.32	-0.01

Saving of ₹ 46.67 lakh was anticipated as the survey of NT/DNT was not done.

(xi) 80.101.04
BCK-136 Education state Scholarships
for the pre S.S.C students (Plan)

O	5,95.00			
S	1,34.77			
R	-88.01	6,41.76	6,41.07	-0.69

Saving of ₹ 88.01 lakh was anticipated due to receipt of less number of applications from the NT/DNT beneficiaries.

Grant No.92-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xii) 80.101.17 BCK-151 Financial Assistance for Housing on individual basis including repairs (Plan)	O	10,00.00		
	R	-2,18.21	7,81.79	7,79.50
				-2.29

Saving of ₹ 2,18.21 lakh was anticipated due to less number of applications were received from the eligible beneficiaries which were falling in 0 to 20 point criteria of Below Poverty Line card.

(xiii) 80.101.18
BCK-138 A Scholarship to NT/DNT
students in self- finance College
(Plan)

O	2,50.00			
R	-55.86	1,94.14	1,94.09	-0.05

Saving of ₹ 55.86 lakh was anticipated mainly due to receipt of less number of applications from the eligible students of NT/DNT.

(xiv) 80.101.19
BCK-148 A Training to NT/DNT
candidate for Acting, Art & Direction
(Plan)

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

Saving of the entire budget provision of ₹ 1,00 lakh was anticipated due to non-finalization of rules and conditions for the Scheme by the Government.

Major head - 2235
(xv) 02.001.01
SCW-(1) Directorate of
Social Defence (Plan)

O	1,84.55			
R	-58.86	1,25.69	1,26.20	+0.51

Saving of ₹ 58.86 lakh was anticipated mainly due to non-filling up of vacant posts of Sr. Clerks and Chief Officers in District Offices.

(xvi) 02.101.01
SCW-6 Scholarship for physically
handicapped Students (Plan)

O	3,85.00			
R	-84.36	3,00.64	2,99.48	-1.16

Saving of ₹ 84.36 lakh was anticipated mainly due to receipt of less number of applications from the eligible students for Scholarship.

		Grant No.92-Contd.			
Head		Total grant	Actual expenditure (₹.in lakh)	Excess+ Saving-	
Major head - 2235					
(xvii) 02.101.02					
SCW-7 Supply of prostence Educational and auditory aid to the Handicapped. (Plan)					

O	1,90.80			
R	-68.37	1,22.43	1,22.43	-

Saving of ₹ 68.37 lakh was anticipated mainly due to less number of applications were received from the eligible beneficiaries.

(xviii) 02.101.03
SCW-8 Scheme for Physically Handicapped. (Plan)

O	22,01.42			
R	-3,52.94	18,48.48	18,48.48	-

Saving of ₹ 3,52.94 lakh was anticipated due to increased Diet Charges to Institutes were not payable in this year and also due to non-filling up of vacant posts of the Institutes.

(xix) 02.101.06
SCW-10 Community based rehabilitation programme (Plan)

O	3,61.82			
R	-3,61.82	-	-	-

Saving of the entire budget provision of ₹ 3,61.82 lakh was anticipated mainly due to non-approval of survey of physically handicapped in 86 Taluka by the Government.

(xx) 02.101.07
SCW-11 To Establish Commissionrate disability (Plan)

O	88.73			
R	-35.84	52.89	52.86	-0.03

Saving of ₹ 35.84 lakh was anticipated mainly due to non-filling up of vacant posts.

(xxi) 02.101.12
Insurance policy for Handicapped (Plan)

O	60.00			
R	-38.00	22.00	22.00	-

Saving of ₹ 38 lakh was anticipated mainly due to less demand for insurance policy premium from Insurance Company.

Grant No.92-Contd.

	Head		Total grant	Actual expenditure (₹.in lakh)	Excess+ Saving-
Major head - 2235 (xxii) 02.101.13 SCW-20 To create infrastructure for the implementation of maintenance and welfare of parents and senior citizens ACT-2007 (Plan)					
	O	55.72			
	R	-53.70	2.02	2.02	-

Saving of ₹ 53.70 lakh was anticipated mainly due to non-filling up of vacant posts.

Centrally Sponsored Schemes (xxiii) 02.101.10 SCW-13- F.A. to person with disability (Plan)					
	O	19,53.00			
	R	-3,87.74	15,65.26	15,65.26	-

Saving of ₹ 3,87.74 lakh was anticipated due to less applications were received from the eligible beneficiaries as the criteria of disability was revised.

Centrally Sponsored Schemes (xxiv) 02.102.03 SCW-4-Juvenile Branch (Plan)					
	O	4,86.88			
	R	-2,23.31	2,63.57	2,44.57	-19.00

Saving of ₹ 2,23.31 lakh was anticipated due to increased Diet Charges to Institutes were not payable in this year and non-filling up of vacant posts of Institutes. Reasons for the final saving have not been intimated (August 2013).

Centrally Sponsored Schemes (xxv) 02.102.03 SCW-4-Juvenile Branch					
	O	12,48.59			
	R	-3,23.21	9,25.38	9,30.04	+4.66

Saving of ₹ 3,23.21 lakh was anticipated due to increased Diet Charges for Institutes were not payable in this year and non-filling up of vacant posts of Grant-in-aid Institutes.

Centrally Sponsored Schemes (xxvi) 02.200.03 SCW-35 National family benefit Scheme (Sankat Mochan Yojana) (Plan)					
	O	5,50.00			
	R	-2,66.03	2,83.97	2,80.47	-3.50

Saving of ₹ 2,66.03 lakh was anticipated due to increased diet charges for Institutes were not payable in this year and non-filling up of vacant posts of Grant-in-aid Institutes.

Grant No.92-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225				
(i) 03.277.03				
BCK-83 State Scholarship for Technical Diploma and Professional Courses (Plan)				
O	8,17.50			
S	75.00			
R	3,70.51	12,63.01	12,61.55	-1.46

Requirement of additional funds of ₹ 3,70.51 lakh was anticipated mainly due to increase in rate of stipend from ₹ 250/- to ₹ 400/- per month and also increase in eligibility income limit from 1st April 2012.

(ii) 03.800.06
BCK-97 Free cycle to S.E.B.C.
Girls Students Std.- VIII (Plan)

O	5,25.00			
R	1,28.17	6,53.17	6,53.16	-0.01

Excess of ₹ 1,28.17 lakh was anticipated mainly due to increase in eligibility income limit from 1st April 2012 and also increase in price of cycles.

Major head - 2235
(iii) 02.800.01
SCW-23 Eradication of
Beggary Rehabilitation
programme for beggars

O	3,82.20			
R	90.02	4,72.22	4,76.81	+4.59

Requirement of additional funds of ₹ 90.02 lakh was anticipated due to increase in rate of Dearness Allowance, (ii) increase in Diet charges and (iii) increase in contingency expenses of Institutes.

4. Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head – 6225				
(i) 03.800.05				
BCK-84 Loans for Commercial Pilot training to S.E.B.C. (Plan)				
O	1,20.00			
R	-1,00.00	20.00	20.00	-

Saving of ₹ 1,00 lakh was anticipated mainly due to less number of applications were received from the beneficiaries.

Grant No.92-*Concl'd.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 6225 (ii) 03.800.09 BCK-110-B Loans to Gujarat Minority Finance and Development Corporation for its matching share in National Minority Finance and Development Corporation (Plan)			
O	1,50.00		
R	-1,50.00	-	-

Saving of ₹ 1,50 lakh was anticipated mainly due to non-sanction of funds by the Government of India.

(iii) 03.800.10 BCK-297 Loans to Gujarat Gopalak Development Corporation for its matching Share in National Backward class Finance and Development Corporation (Plan)			
O	1,00.00		
R	-40.00	60.00	60.00

Saving of ₹ 40 lakh was anticipated mainly due to non-release of matching share of the State Government to the Corporation.

5. Savings mentioned in note 4 above was partly offset by excess under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 6225 03.800.06 BCK-99 Loans to students for higher studies in foreign Countries(S.E.B.C.) (Plan)			
O	3,50.00		
R	1,32.00	4,82.00	4,82.00

Excess of ₹ 1,32 lakh was anticipated mainly due to more number of students were covered under loan Scheme than anticipated.

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	1,88,89,40			
Supplementary	23,62,28	2,12,51,68	2,03,35,30	-9,16,38
Amount surrendered during the year (March 2013)				7,74,66
Capital :				
Voted-				
Original	12,57,14			
Supplementary	-	12,57,14	1,50,34	-11,06,80
Amount surrendered during the year (March 2013)				11,06,80

*Notes and comments***REVENUE :**

Against the final saving of ₹ 9,16.38 lakh in the grant; only ₹ 7,74.66 lakh were anticipated for surrender from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 23,62.28 lakh obtained in March 2013 could have been curtailed.

CAPITAL :

2. Saving in Capital voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4225				
(i) 03.277.01				
BCK-173-Constuction of Govt. Hostels for Boys (Plan)				
O	2,57.00			
R	-2,57.00	-	-	-

Grant No.93-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4225				
(ii) 03.277.02				
BCK-174-Construction of Govt. Girls Hostels at Bharuch, Navasri, Ahmedabad, Patan, Surat, Himatnagar (Plan)	O	5,82.14		
	R	-5,82.14	-	-
(iii) 03.277.04				
BCK-258-Residential School for S.T.Students (Plan)	O	30.00		
	R	-30.00	-	-
(iv) 03.277.05				
BCK-Construction of Govt. Hostels Staff Quarters at Ahmedabad (Plan)	O	39.00		
	R	-39.00	-	-
(v) 03.277.06				
BCK-Construction of Govt. Girls Hostels at Anand and Patan (Plan)	O	1,43.00		
	R	-1,43.00	-	-
<p>Entire budget provision of ₹ 10,51.14 lakh under above mentioned heads was surrendered in March 2013 reportedly due to completion of construction work. Reasons for providing budget estimates for completed works have not been intimated (August 2013).</p>				
Major head - 6225				
(vi) 03.800.01				
BCK-136 Loans to S.T. Students for Study in Abroad (Plan)	O	1,60.00		
	R	-39.71	1,20.29	1,20.29

Saving of ₹ 39.71 lakh was anticipated mainly due to less demand from Scheduled Tribe Development Corporation.

GRANT NO. 94 - OTHER EXPENDITURE PERTAINING TO SOCIAL JUSTICE & EMPOWERMENT DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Capital :				
Voted-				
Original	24,00			
Supplementary	-	24,00	18,22	-5,78
Amount surrendered during the year (March 2013)				5,78

GRANT NO. 95 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

(Major heads: 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225

- Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2251 - Secretariat - Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2408 - Food, Storage and Warehousing, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2702 - Minor Irrigation, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3475 - Other General Economic Services, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4211 - Capital Outlay on Family Welfare, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 4250 - Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild Life, 4515 - Capital Outlay on other Rural Development Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4851 - Capital Outlay on Village and Small Industries, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and 6851 - Loans for Village and Small Industries)

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹	₹
			(in thousand)	
Revenue :				
Voted-				
Original	20,32,52,61			
Supplementary	5,87,64	20,38,40,25	18,94,68,31	-1,43,71,94
Amount surrendered during the year (March 2013)				1,34,69,25
Capital :				
Voted-				
Original	10,76,07,56			
Supplementary	-	10,76,07,56	9,23,00,27	-1,53,07,29
Amount surrendered during the year (March 2013)				1,58,73,84

*Notes and comments***REVENUE :**

Though there was final saving of ₹ 1,43,71.94 lakh in the grant; ₹ 1,34,69.25 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 5,87.64 lakh obtained in March 2013 could have been restricted to a token amount.

Grant No.95-Contd.

2. Saving in Revenue voted grant occurred mainly under :

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (i) 01.106.01 EDN-3 Scheduled Caste Sub-Plan Improvement of physical facilities in Primary Schools (Plan)			
O	5,01.63		
R	-	2,93.50	-2,08.13

Reasons for the final saving have not been intimated though called for (August 2013).

(ii) 01.800.01 EDN-9 Schedule Castes Sub-Plan Incentive for Enrollment and Retention School (Plan)			
O	2,23.74		
R	-	1,78.40	-45.34

Reasons for the final saving have not been intimated though called for (August 2013).

(iii) 01.800.03 END-68 Sarva Shiksha Abhiyan (Plan)			
O	79,76.25		
R	-	59,82.22	-19,94.03

Final saving of ₹ 19,94.03 lakh was due to less release of grant by the Government of India resulting in to less matching share by the State Government.

(iv) 01.800.04 END-12 Financial assistance to Gujarat State Council of Educational Research and Training (Plan)			
O	1,00.00		
R	-	55.38	-44.62

Reasons for the final saving have not been intimated though called for (August 2013).

(v) 02.110.01 EDN-18 Regulated Growth of Non- Government Secondary School (Plan)			
O	15,01.00		
R	-	10,86.80	-4,14.20

Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (vi) 03.102.01 EDN-30 Development and Expansion of Universities (Plan)	O	10,00.00		
	R	-	10,00.00	7,60.00
				-2,40.00

Reasons for the final saving have not been intimated though called for (August 2013).

Major head - 2203 (vii) 00.105.01 TED-3 Development Polytechnics and Girls Polytechnics (Plan)	O	2,50.00		
	R	-	2,50.00	2,19.04
				-30.96

Reasons for the final saving have not been intimated though called for (August 2013).

(viii) 00.112.01 TED-5 Development Government Engineering Colleges (Plan)	O	3,50.00		
	R	-	3,50.00	2,41.55
				-1,08.45

Reasons for the final saving have not been intimated though called for (August 2013).

Major head - 2204 (ix) 00.104.01 EDN-54 Expansion of Activities of Sport under Sports Authority of Gujarat (Plan)	O	5,46.40		
	R	-1,36.60	4,09.80	4,09.80
				-

Saving of ₹ 1,36.60 lakh was anticipated due to purchase cost of Uniform for Sports Skill Development Programme for Scheduled Castes was lower by 50 per cent than estimated.

Major head - 2205 (x) 00.800.01 Celebration of Swami Vivekanand's 150th Birth Anniversary (Plan)	O	5,00.00		
	R	-3,88.00	1,12.00	1,11.89
				-0.11

Saving of ₹ 3,88 lakh was anticipated due to implementation of Code of Conduct on account of State Assembly Election and various programmes in Tribble Areas could not be organized as per Schedule.

Grant No.95–Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2210 (xi) 01.110.01 HLT-51 Scheduled Caste Sub-Plan Strengthening of District and Taluka Hospital (Plan)	O	9,74.18		
	R	-1,04.99	8,69.19	8,66.24 -2.95

Saving of ₹ 1,04.99 lakh was anticipated due to non-filling up of vacant posts and outsourcing of manpower could not be done.

(xii) 01.110.03
Organizing Camps in Urban
Scheduled Castes Area (Plan)

O	4,00.00			
R	-77.00	3,23.00	3,19.06	-3.94

Saving of ₹ 77 lakh was anticipated due to the procedure for purchase of Medicines could not be carried out in time.

(xiii) 03.101.01
HLT-36 Establishment of Mobile
Health Medical Care Centers Under
Urban Health Services (Plan)

O	95.00			
R	-	95.00	59.99	-35.01

Reasons for the final saving have not been intimated (August 2013).

(xiv) 04.102.01
HLT-18 Opening of New Homeopathy
Dispensary in Rural Area (Plan)

O	2,45.04			
R	-2,16.95	28.09	2.40	-25.69

Saving of ₹ 2,16.95 lakh was anticipated due to non-filling up of vacant posts in Homeopathy Dispensaries in Rural Areas. Final saving of ₹ 25.69 lakh was due to non-filling up of the posts in Government Homeopathy Medical College, Dethli owing to non-completion of the Construction work of the College.

(xv) 05.105.05
Nursing College, Siddhpur (Plan)

O	1,00.00			
R	-56.00	44.00	42.95	-1.05

Saving of ₹ 56 lakh was anticipated due to non-filling up of vacant posts in Nursing College, Siddhpur.

Grant No.95–Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2211 (xvi) 00.103.03 New Female Health Worker Training School (Plan)	O	33.00		
	R	-	33.00	1.23
				-31.77

Reasons for the final saving have not been intimated though called for (August 2013).

(xvii) 00.103.04 Arogya Suraksha Yojana (Plan)	O	25,00.00		
	R	-20,00.00	5,00.00	5,00.00
				-

Saving of ₹ 20,00 lakh was anticipated due to less expenditure owing to late implementation of Mukhya Mantryshri Amrutam Yojana in October 2012 and cut imposed by the Finance Department.

Major head - 2216 (xviii) 03.102.01 HSG-4 Assistance to the Construction of House on the house sites allotted-Sardar Patel Awas Yojana under poverty alleviation programme land development (Plan)	O	2,00.00		
	R	-2,00.00	-	-
				-

Saving of the entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to non-receipt of any proposal from the Districts under the Scheme.

(xix) 03.800.02 HSG-49 Indira Awas Yojana (Plan)	O	11,25.00		
	R	-8,55.54	2,69.46	4,93.54
				+2,24.08

Saving of ₹ 8,55.54 lakh was anticipated due to Government of India had sanctioned less grant than anticipated. Reasons for the final excess have not been intimated though called for (August 2013).

(xx) 03.800.04 HSG-3 Land Acquisition and Civic Infrastructure Facilities for Rural Housing Scheme in Rural Area (Plan)	O	1,50.00		
	R	-1,50.00	-	-
				-

Saving of the entire budget provision of ₹ 1,50 lakh was anticipated for surrender due to non-receipt of any proposal from the Districts and withdrawal of the provision by the Finance Department based on the revised estimates.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2217 Partially Centrally Sponsored Scheme (xxi) 03.191.08 UDP-Scheme of Jawaharlal Nehru National Urban Renewal Mission-(Part-II) (Plan)				

O	20,00.00			
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R	-20,00.00	-	-	-
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Saving of the entire budget provision of ₹ 20,00 lakh was anticipated for surrender mainly due to implementation of Jawaharlal Nehru National Renewal Mission Scheme rescheduled from the year 2012-13 to the year 2013-14 by the Government of India.

Major head - 2220
(xxii) 01.001.01
PUB-1 Scheduled Castes Sub-Plan
Utilization of Publicity Media (Plan)

O	5,17.00			
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R	-1,86.63	3,30.37	1,79.39	-1,50.98
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Saving of ₹ 1,86.63 lakh was anticipated due to less expenditure incurred on advertisement because of implementation of Code of Conduct due to Legislative Assembly Election. Reasons for the final saving have not been intimated though called for (August 2013).

Major head - 2225
(xxiii) 01.001.02
BCK-63 Scheduled Castes Sub-Plan
Staff for Scheme of civil protection

O	49.85			
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R	-27.26	22.59	16.17	-6.42
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Saving of ₹ 27.26 lakh was anticipated mainly due to non-filling up of vacant posts of Jr. clerks. Reasons for the final saving have not been intimated though called for (August 2013).

(xxiv)01.001.05
BCK-66 Scheduled Castes Sub-Plan Strengthening of
Administrative Machinery at all level
(Plan)

O	6,16.26			
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R	-4,04.64	2,11.62	2,11.56	-0.06
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Saving of ₹ 4,04.64 lakh was anticipated mainly due to non-filling up of vacant posts.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xxv)01.001.06 BCK-68 Scheduled Castes sub-Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance (Plan)				

O	6,00.00			
R	-66.74	5,33.26	5,33.94	+0.68

Saving of ₹ 66.74 lakh was anticipated due to non-filling up of vacant posts of Jr. clerks and Officers.

(xxvi)01.001.06
BCK-68 Scheduled Castes sub-Plan
Strengthening of Staff for Special
Component Plan inclusive Special
Central Assistance

O	1,69.85			
R	-1,00.41	69.44	70.08	+0.64

Saving of ₹ 1,00.41 lakh was anticipated due to non-filling up of vacant posts of Jr. clerks and Office Superintendents.

(xxvii) 01.001.08
BCK-69 Scheduled Castes Sub-Plan
Castes Nucleus Budget (Plan)

O	2,00.00			
R	-64.75	1,35.25	1,35.10	-0.15

Saving of ₹ 64.75 lakh was anticipated due to less receipt of applications from the eligible beneficiaries.

(xxviii) 01.001.09
BCK-62 Scheduled Castes Sub-Plan
Financial Assistance for Purchase and
hiring of Vehicles (Plan)

O	73.00			
R	-32.09	40.91	40.90	-0.01

Saving of ₹ 32.09 lakh was anticipated due to receipt of sanction for only 3 vehicles against the provision for purchase of 7 new vehicles and less expenditure incurred for hiring vehicles.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 Centrally Sponsored Schemes (xxix) 01.001.03 BCK-63 Scheduled Castes Sub-Plan Staff for Scheme of civil protection (Plan)	O	4,00.00		
	R	-1,52.38	2,47.62	2,47.84
				+0.22

Saving of ₹ 1,52.38 lakh was anticipated due to non-filling up of vacant posts of Social Welfare Inspectors.

(xxx)01.102.02 BCK-32 Scheduled Castes Sub-Plan Finance Assistance for Dr. P.G. Solanki Law and Medical Graduates (Plan)	O	1,44.70		
	R	-56.38	88.32	87.52
				-0.80

Saving of ₹ 56.38 lakh was anticipated due to receipt of less applications from the eligible beneficiaries than anticipated.

(xxxix) 01.102.06 BCK-34 Scheduled Castes Sub-Plan starting up and running Training-cum- production centers	O	2,15.55		
	R	-26.58	1,88.97	1,85.53
				-3.44

Saving of ₹ 26.58 lakh was anticipated due to non-filling up of vacant posts.

(xxxixii)01.102.10 BCK-36 Financial Assistance for Computer Training (Plan)	O	1,01.00		
	R	-1,01.00	-	-
				-

Saving of the entire budget provision of ₹ 1,01 lakh was anticipated due to non-finalization of Agency for Computer Training.

(xxxixiii) 01.190.02 BCK-42 Scheduled Castes Sub-Plan Safai Kamdar Development Corporation (Plan)	O	1,10.00		
	R	-55.00	55.00	55.00
				-

Saving of ₹ 55 lakh was anticipated due to less expenditure incurred on pay and allowances as the vacant posts were filled up on contract basis.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xxxiv)01.190.03 BCK-41 Scheduled Castes Sub-Plan Bechar Swami Most Backward Community Board (Plan)	O	1,75.00		
	R	-1,50.00	25.00	25.00
				-

Saving of ₹ 1,50 lakh was anticipated due to non-receipt of approval for conversion of Bechar Swami Most Backward Community Board in to Corporation.

(xxxv) 01.277.01 BCK-2 Scheduled Castes Sub-Plan Parixital Majmudar Scholarships for S.S.C. Students (Plan)	O	9,20.00		
	R	-1,44.88	7,75.12	7,74.37
				-0.75

(xxxvi)01.277.04 BCK-5 Scheduled Castes Sub-Plan Bhagvan Buddh State Scholarship for Post S.S.C. Girls Students not eligible because of income criteria, service and family size (Plan)	O	8,00.00		
	R	-3,34.84	4,65.16	4,64.07
				-1.09

Saving of ₹ 4,79.72 lakh under the above mentioned sub-heads was anticipated due to receipt of less applications from the eligible students for Scholarships.

(xxxvii)01.277.12 BCK-19 Scheduled Castes Sub-Plan Education Grant- in-aid to Subedar Ramji Ambedkar Backward Classes Hostels (Plan)	O	31,32.36		
	R	-9,08.84	22,23.52	22,26.79
				+3.27

(xxxviii)01.277.12 BCK-19 Scheduled Castes Sub-Plan Education Grant- in-aid to Subedar Ramji Ambedkar Backward Classes Hostels	O	1,70.00		
	R	-91.52	78.48	78.44
				-0.04

Saving of ₹ 10,00.36 lakh under the above mentioned sub-heads was anticipated as against the provision made for SC/ST and SEBC students, expenditure was made for only SC Students.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xxxix)01.277.17 BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls	O	1,26.25		
	R	-34.19	92.06	91.02
				-1.04

Saving of ₹ 34.19 lakh was anticipated due to non-filling up of vacant posts.

(xl) 01.277.19
BCK-35 Scheduled Castes Sub-Plan
Scheme of Coaching and Allied
Assistance (Plan)

O	35.00			
R	-35.00	-	-	-

Saving of the entire budget provision of ₹ 35 lakh was anticipated for surrender mainly due to non-receipt of proposals from the Voluntary Organizations.

(xli) 01.277.28
BCK-6 Free Bicycle to Boys & Girls
Student, Under the Scheme "Saraswati
Sadhana Yojana" (Plan)

O	1,00.00			
R	-80.44	19.56	19.56	-

Saving of ₹ 80.44 lakh was anticipated due to part payment of bills to Gujarat Rural Industries Marketing Co-Operative Society.

(xlii) 01.277.31
BCK-7 Coaching Fees to Scheduled
Castes Students Studying in 11 and 12
Standard (Science Stream) (Plan)

O	1,00.00			
R	-42.27	57.73	57.73	-

Saving of ₹ 42.27 lakh was anticipated due to receipt of less number of applications from the eligible students.

(xliii) 01.277.33
BCK-36 Financial Assistance for
Training of Air Hostess, Travel and
Hospitality Management Courses
(Plan)

O	1,20.00			
R	-1,20.00	-	-	-

Saving of the entire budget provision of 1,20 lakh was anticipated mainly due to non-finalization of Agencies for training of Air Hostesses and Travel & Hospitality Management Courses.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xliv) 01.282.01 BCK-47 Scheduled Castes Sub-Plan Free Medical Aid (Plan)	O	2,00.00		
	R	-74.70	1,25.30	1,24.44
				-0.86

Saving of ₹ 74.70 lakh was anticipated due to receipt of less number of applications from the eligible beneficiaries.

(xlv) 01.283.01 BCK-50 Scheduled Castes Sub-Plan Financial Assistance for Housing on Individual basis Dr. Ambedkar Awas Yojana (Plan)	O	30,00.00		
	R	-10,09.86	19,90.14	19,89.40
				-0.74

(xlvi) 01.283.03 BCK-52 Scheduled Castes Sub-Plan Financial Assistance to Sweeper and Sewerages and Financial Assistance to Valmiki, Hadi, Nadia and Senva for Dr. Ambedkar Housing (Plan)	O	15,00.00		
	R	-9,28.22	5,71.78	5,71.00
				-0.78

Saving of ₹ 19,38.08 under the above mentioned sub-heads was anticipated due to receipt of less number of applications from the eligible beneficiaries.

(xlvii) 01.800.04 BCK-58 Social Educational Campus for Scheduled Castes (Plan)	O	65.00		
	R	-40.54	24.46	24.20
				-0.26

Saving of ₹ 40.54 lakh was anticipated due to less number of Camps were held and less expenditure incurred on publications.

(xlviii) 01.800.09 BCK-57 Financial Assistance to Community Marriage Mai Ramabai Ambedkar "Sat Fera Samuh Lagan" (Plan)	O	1,20.00		
	R	-92.13	27.87	28.13
				+0.26

Saving of ₹ 92.13 lakh was anticipated due to receipt of less number of applications from the eligible beneficiaries.

Grant No.95–Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xlix) 01.800.10				
BCK-49 Maintenance and Development of Dr.Ambedkar Bhavan (Plan)				
	O	2,00.00		
	R	-1,45.40	54.60	54.18
				-0.42

Saving of ₹ 1,45.40 lakh was anticipated due to non-approval to works and less expenditure incurred on the approved construction works.

Centrally Sponsored Schemes
(I) 01.800.03
BCK-60 Nagrik Cell (Plan)

	O	7,08.20		
	R	-1,18.93	5,89.27	5,77.21
				-12.06

Saving of ₹ 1,18.93 lakh was anticipated due to non-filling up of vacant posts of Jr. clerks and Social Welfare Officers. Reasons for the final saving have not been intimated though called for (August 2013).

Centrally Sponsored Schemes
(ii) 01.800.08
BCK-60-A Contingency Plan for
implementation of the S.C./S.T.
(Prevention of Atrocities Act,1989)
(Plan)

	O	1,25.00		
	R	-1,23.80	1.20	1.18
				-0.02

Saving of ₹ 1,23.80 lakh was anticipated due to (i) non-approval of works, (ii) less expenditure on approved works, (iii) less incidents of migration and (iv) no incident of Social Boycott was registered.

Major head - 2230
(iii) 01.111.02
LBR 16 Scheduled Castes Sub-Plan
Establishment of Social Security
Fund for Rural Labor under Poverty
Alleviation (Plan)

	O	1,45.00		
	R	-55.00	90.00	90.00
				-

Saving of ₹ 55 lakh was anticipated due to (i) non-receipt of Administrative Approval for Educational Assistance and Funeral Assistance, (ii) the payment orders for Shramik Suraksha Accidental Insurance as expected were not received from the Consumer Forum and (iii) Medical Assistance cases were not received as anticipated under the Scheme.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235 (liii) 02.101.01 SCW-6 Scheduled Castes Sub-Plan Scholarships for Physically Handicapped Students (Plan)	O	65.00		
	R	-29.99	35.01	34.88
				-0.13

Saving of ₹ 29.99 lakh was anticipated due to receipt of less applications from the eligible students for Scholarships.

(liv) 02.101.04
SCW-10 Community based
Rehabilitation Programme (Plan)

O	50.00			
R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50 lakh was anticipated due to non-approval of Agency by the Government in 86 Taluka for Community based rehabilitation programme.

Centrally Sponsored Schemes
(lv) 02.101.03
SCW-13 Financial Assistance to
Person With Disability (Plan)

O	2,75.00			
R	-46.81	2,28.19	2,28.19	-

Saving of ₹ 46.81 lakh was anticipated due to receipt of less number of applications from the eligible beneficiary students.

(lvi) 02.200.03
Cash Assistance to infirm and
old age Persons (Antyoday)
grant in aid to others.

O	2,92.00			
R	-2,09.29	82.71	81.93	-0.78

Saving of ₹ 2,09.29 lakh was anticipated due to decrease in number of beneficiaries under the Scheme.

Centrally Sponsored Schemes
(lvii) 02.200.01
SCW-34 National Old Age Pension Scheme
(Vayavandana Yojana)
(Plan)

O	23,16.40			
R	-3,66.26	19,50.14	19,50.19	+0.05

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235 Centrally Sponsored Schemes (lviii) 02.200.02 SCW-35 National Family benefit Scheme (Sankat Mochan Yojana) (Plan)	O	1,20.00		
	R	-62.12	57.88	57.68
				-0.20

Saving of ₹ 4,28.38 lakh under above mentioned two heads was anticipated due to receipt of less number of applications from the eligible beneficiaries under the Scheme.

Major head -2251
(lix) 00.090.01
Scheduled Castes Sub-Plan Social Justice
and Empowerment Department

	O	2,12.25		
	R	-57.25	1,55.00	1,62.85
				+7.85

Reasons for the anticipated saving of ₹ 57.25 lakh as well as for the final excess of ₹ 7.85 lakh have not been intimated though called for (August 2013).

Major head - 2401
(lx) 00.119.01
HRT-4 Scheduled Castes Sub-Plan
Scheme for fruit horticulture crops
development and subsidy to S.C.
cultivators for purchase of fruit crops
(Plan)

	O	10,96.00		
	R	-2,97.58	7,98.42	7,97.40
				-1.02

Saving of ₹ 2,97.58 lakh was anticipated for surrender due to less demand from the eligible beneficiaries and non- availability of sufficient Scheduled Caste cultivators at District level.

Major head - 2403
(lxi) 00.101.01
ANH-2 Establishment of New veterinary
Dispensaries and Animal Health Services
to the people of Scheduled Castes (Plan)

	O	2,63.75		
	R	-66.00	1,97.75	1,97.74
				-0.01

Saving of ₹ 66 lakh was anticipated due to non-filling up of vacant posts and purchase procedure was not carried out.

Grant No.95–Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2403 (lxii) 00.102.02 ANH-7 Establishment of Intensive Live Stock Development Centers (Plan)				

O	1,57.92			
R	-47.87	1,10.05	1,08.03	-2.02

Saving of ₹ 47.87 lakh was anticipated due to non-filling up of vacant posts at Bhuj and Amreli District.

Major head - 2408
(lxiii) 01.004.01
Defatted Soya Fortification to BPL
& AAY beneficiaries(Plan)

O	6,20.00			
R	-6,20.00	-	-	-

Saving of the entire budget provision of ₹ 6,20 lakh was anticipated due to discontinuance of the Scheme; reasons for which have not been intimated (August 2013).

(lxiv) 01.004.03
Doorstep Delivery (Plan)

O	7,00.00			
R	-5,44.00	1,56.00	1,56.00	-

Saving of ₹ 5,44 lakh was anticipated for surrender due to implementation of the Scheme in June 2012 for some Districts only and implemented gradually in other Districts.

Major head - 2501
(lxv) 02.800.01
RDD-7 Planning and Development
of water shed project under Draught
Prone Area Programme (D.P.A.P)
(Plan)

O	65.07			
R	-55.08	9.99	9.99	-

Saving of ₹ 55.08 lakh was anticipated due to discontinuance of the Scheme and the existing Scheme was merged with Integrated Water Management Programme.

Grant No.95–Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2501 (Ixvi) 06.101.01 REM-01 Aajeevika (Plan)	O	6,45.00		
	R	-2,11.66	4,33.34	4,33.34

Saving of ₹ 2,11.66 lakh was anticipated due to non-approval of the Project which was submitted to the Government of India.

(Ixvii) 06.101.02
RDD-26 Aam Adami Bima Yojana
(Plan)

O	1,00.00			
R	-77.12	22.88	22.88	-

Saving of ₹ 77.12 lakh was anticipated due to sanction of less grant by the Government of India.

(Ixviii) 06.800.01
WSS-33 Rural Sanitation Programmes
(Plan)

O	13,21.00			
R	-11,30.07	1,90.93	1,90.93	-

Saving of ₹ 11,30.07 lakh was anticipated due to non-approval of the Project which was submitted to the Government of India.

Major head - 2505
(Ixi) 01.702.03
RDD-3 Scheduled Castes Sub-Plan
National Rural Employment
Guarantee Scheme (Plan)

O	22,55.50			
R	-4,72.17	17,83.33	15,93.19	-1,90.14

Saving of ₹ 4,72.17 lakh was anticipated due to (i) less demand of work under the Scheme and (ii) Technical Sanction was not accorded to the construction work of Bharat Nirman Rajiv Gandhi Seva Kendra Bhavan till the end of the year. Reasons for the final saving have not been intimated (August 2013).

Major head - 2515
Centrally Sponsored Schemes
(Ixx) 00.800.03
CDP- 7 Payment of Central Assistance
for Strengthening of Panchayati Raj
Institutions on the recommendation
of Thirteenth Finance Commission

O	73,01.00			
R	-	73,01.00	12,32.98	-60,68.02

Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2702 (lxxi) 02.800.01 MNR-216 Scheduled Castes Sub-Plan (Plan)	O	4,00.00		
	R	-3,00.00	1,00.00	1,00.00
(lxxii) 03.101.01 MNR-216 Scheduled Castes Sub-Plan Various District Panchayats (Plan)	O	17,50.00		
	R	-5,25.94	12,24.06	12,24.06

Saving of ₹ 8,25.94 lakh under the above mentioned heads was anticipated for surrender as the expenditure for the items was incurred out of unspent balance of last year by all Panchayat Circles.

Major head - 2810
(lxxiii) 00.101.01
PWR 38 Scheduled Castes Sub-Plan
Biogas plant National Project Biogas
Development on (Plan)

O	3,50.86			
R	-1,75.42	1,75.44	1,75.44	-

Saving of ₹ 1,75.42 lakh was anticipated due to non-receipt of approval from the Ministry of New and Renewable Energy, New Delhi for the installation of Prefabricated Floating Dome Type Sintex made Biogas Plants.

Major head - 2851
(lxxiv) 00.103.04
IND-13 Scheduled Castes Sub-Plan
Incentive to (Plan)

O	3,30.00			
R	-1,65.00	1,65.00	1,65.00	-

Saving of ₹ 1,65 lakh was anticipated due to non-implementation of the Training Programmes by the Gujarat State Handicraft Development Corporation and non-purchase of raw materials.

(lxxv) 00.104.01
IND-18 Grant-in-aid to Gujarat State
Handicraft Development Corporation
(Plan)

O	75.00			
R	-37.50	37.50	37.50	-

Saving of ₹ 37.50 lakh was anticipated due to non-implementation of the Training Programmes by the Gujarat State Handicraft Development Corporation.

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2851 (lxxvi) 00.200.03 IND-30 Scheduled Castes Sub-Plan Adjusted Gujarat Matikam Kalakari Rural Technology Institute (Plan)	O	3,74.45		
	R	-1,98.35	1,76.10	1,76.10

Saving of ₹ 1,98.35 lakh was anticipated due to non-conducting of (i) short term training programmes and (ii) non-receipt of sanction to the Marketing Promotion Activities, Vocational Training Programmes and Pottery Project by the Department.

(lxxvii) 00.800.01
IND-33 Scheduled Castes Sub-Plan
Subsidies Financial Assistance
to Individuals artisans through
Nationalized Bank (Plan)

O	9,00.00			
R	-1,88.29	7,11.71	7,07.77	-3.94

Saving of ₹ 1,88.29 lakh was anticipated due to non-approval to merger of the Schemes namely Shri Bajpae Bankable Yojana and Jyoti Gram Udhog Vikas Yojana by the Government till the end of year.

(lxxviii) 00.800.02
IND-29 Scheduled Castes Sub-Plan
Training Cum Production Centre
(Plan)

O	1,52.00			
R	-71.69	80.31	80.25	-0.06

Saving of ₹ 71.69 lakh was anticipated due to (i) pattern for outsourcing, expert facility and Tool kit were not sanctioned for the year 2012-13 and (ii) non-filling up of the vacant posts.

(lxxix) 00.800.04
Cluster Development Scheme (Plan)

O	50.00			
R	-47.90	2.10	2.10	-

Saving of ₹ 47.90 lakh was anticipated due to non-implementation of the revised Cluster Development Scheme and non-receipt of proposals for the Scheme as per the norms fixed by the District Industries Centers.

Grant No.95-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2203 (i) 00.105.02 TED-34 Up Gradation of Existing/ Setting up new Polytechnics(SC) (Plan)	O	57.00		
	R	-	57.00	1,12.18
				+55.18
Major head - 2216 (ii) 03.800.01 HSG-1 Assistance for Construction of Houses in the House sites Allotted in for Poverty Alleviation Programmes (Sardar Patel Awas Yojana) (Plan)	O	75,36.00		
	R	-	75,36.00	1,06,58.70
				+31,22.70
Major head - 2217 (iii) 80.191.03 Assistance to Municipalities for making model town and achieving Swarnim Gujarat (Plan)	O	82,92.00		
	R	-	82,92.00	1,24,27.50
				+41,35.50
Reasons for the final excess of ₹ 73,13.38 lakh under the above mentioned sub-heads have not been intimated though called for (August 2013).				
Major head - 2225 (iv) 01.001.01 Directorate of Social Welfare	O	5,02.30		
	R	1,01.88	6,04.18	5,99.95
				-4.23
Excess of ₹ 1,01.88 lakh was anticipated due to payment of difference of 6th Pay Commission arrears, Dearness Allowance and more Contingency expenditure.				
(v) 01.277.22 BCK-28 Scheduled Castes Sub Plan Mamasahab Fadke Ideal Residential Schools (Plan)	O	8,04.00		
	R	1,44.73	9,48.73	9,50.13
				+1.40

Additional requirement of funds of ₹ 1,44.73 lakh were anticipated due to increase in Dearness Allowance, more contingency expenditure and filling up of posts of Wardens.

Grant No.95–Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 Centrally Sponsored Schemes (vi) 01.277.03 BCK-4 Scheduled Castes Sub-Plan Muni Metraj State Scholarship for Pre S.S.C. Children whose parents are engaged in unclean occupation (Plan)	O	30,00.00		
	R	10,47.82	40,47.82	40,47.23
				-0.59

Excess of ₹ 10,47.82 lakh was anticipated due to increase in rate of Scholarship and increase in income limit of the parents of the beneficiaries.

Centrally Sponsored Schemes (vii) 01.277.05 BCK-6 (i) Scheduled Castes Sub-Plan Government of India Scholarship for (Post S.S.C.) Students (Plan)	O	25,00.00		
	R	29,86.82	54,86.82	54,81.97
				-4.85

Excess of ₹ 29,86.82 lakh was anticipated due to receipt of more number of applications from the students for Scholarships.

Centrally Sponsored Schemes (viii) 01.793.01 BCK-31 Scheduled Castes Sub-Plan Financial Assistance for cottage industries and Self employment for Bankable Schemes (Plan)	O	10,00.00		
	R	4,49.89	14,49.89	14,49.89
				-

Excess of ₹ 4,49.89 lakh was anticipated due to release of more funds by the Government of India under the Scheme.

Major head - 2401 (ix) 00.800.01 AGR-9 Supplementation/Compliments state efforts through work (plan)	S	3,86.48	3,86.48	4,29.42	+42.94
Major head - 2425 (x) 00.108.05 IND-62 Scheduled Castes Sub-Plan Financial Assistance to Co-operative package Scheme (Plan)	O	2,07.00	2,07.00	7,88.91	+5,81.91

Reasons for the final excess of ₹ 6,24.85 lakh under the above mentioned heads have not been intimated (August 2013).

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2425 (xi) 00.108.06 IND-22 Financial Assistance to Industrial Co- operatives (Plan)				
	O	42.18		
	R	44.00	86.18	89.82
				+3.64

Excess of ₹ 44 lakh was anticipated to meet more demand for assistance from the Co-operative Societies and payment of equipment subsidy, interest subsidy and 5 per cent rebate to the District Level Co-operative Societies.

Major head - 2501 (xii) 03.800.04 RDD-Integrated Watershed Management Programme (Plan)				
	O	1,64.00		
	R	-16.10	1,47.90	5,75.12
				+4,27.22

Reasons for the final excess of ₹ 4,27.22 lakh have not been intimated though called for (August 2013).

Major head - 2851 Centrally Sponsored Schemes (xiii) 00.103.10 IND-12 SCP for S.C. Integrated Handloom Development Scheme- Financial Assistance to Scheduled Caste (Plan)				
	O	1,00.00		
	R	20.97	1,20.97	2,62.56
				+1,41.59

Excess of ₹ 20.97 lakh was anticipated due to revival of reform restructuring package for handloom sector and more release of grant by the Government of India. Reasons for the final excess have not been intimated though called for (August 2013).

CAPITAL :

4. ₹ 1,58,73.84 lakh were surrendered from the grant in March 2013, the saving ultimately worked out to ₹ 1,53,07.29 lakh.

5. Saving in Capital voted grant 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	-43.12	14.38	14.17
				-0.21

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 buildings Under Scheduled Component Plan (Plan)	O	2,50.00		
	R	-2,05.80	44.20	44.17
				-0.03
Saving of ₹ 2,48.92 lakh under the above mentioned heads was anticipated due to excessive provision for new works and time consuming procedure like land allotment, Drawing, Estimation, Administrative Approval/Technical Sanction and Tender procedure etc could not be carried out in time.				
Major head - 4210 (iii) 01.110.01 Providing Various Equipment and Vehicles for Hospitals (Plan)	O	1,22.00		
	R	-35.54	86.46	82.98
				-3.48
Saving of ₹ 35.54 lakh was anticipated due to indent for various equipments and vehicles for hospitals were placed lesser than anticipation.				
Major head - 4225 (iv) 01.277.04 BCK-271 Up gradation and Modernization of Government Building (Plan)	O	1,25.50		
	R	-1,25.50	-	-
Centrally Sponsored Schemes (v) 01.277.01 BCK-28 Construction of Mama Saheb Fadke Ideal Residential Schools (Plan)	O	21,16.38		
	R	-21,16.38	-	-
Centrally Sponsored Schemes (vi) 01.277.02 BCK-25 Scheduled Castes Sub-Plan Construction of Government Hostel for Boys and Girls (Plan)	O	4,70.00		
	R	-1,84.22	2,85.78	2,74.03
				-11.75

Grant No.95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4225 Centrally Sponsored Schemes (vii) 01.277.03 BCK-26 Scheduled Castes Sub-Plan, Construction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana (Plan)	O	4,50.00		
	R	-4,50.00	-	-
(viii) 03.800.01 BCK-49 Construction of Doctor Baba Saheb Abedkar Bhavan (Plan)	O	3,00.00		
	R	-2,95.00	5.00	5.00
(ix) 03.800.02 BCK-277 Construction of Dr. Ambedkar National Foundation at Ahmedabad (Plan)	O	1,00.00		
	R	-1,00.00	-	-
Major head - 4250 (x) 00.203.01 EMP-1 Scheduled Cast Sub Plan Craftsmen Training Scheme Building. (Plan)	O	16,65.79		
	R	-16,20.79	45.00	44.77
Major head - 4700 (xi) 11.800.01 Canal and Branches (Plan)	O	13,00.00		
	R	-8,92.64	4,07.36	4,07.33

Saving of ₹ 48,91.89 lakh under the above mentioned sub-heads was anticipated due to excessive provision for new works and time consuming procedure like land allotment, Drawing, Estimation, Administrative Approval/Technical Sanction and Tender procedure could not be carried out in time. Reasons for the final saving of Rs. 11.75 lakh have not been intimated though called for (August 2013).

Saving of ₹ 8,92.64 lakh was anticipated as the works could not be carried out due to availability of water in canal.

Grant No.95–Concl.d.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4701 (xii) 83.800.01 Canal and Branches (Plan)				
	O	10,50.00		
	R	-8,32.00	2,17.24	-0.76

Saving of ₹ 8,32 lakh was anticipated due to (i) the Tenders received were 10 per cent below the estimated rates and (ii) non-receipt of Administrative Approval for the works.

Major head - 4702
(xiii) 00.800.02
Water Conservation Works-
Construction of check dams,
deepening of ponds, restoration
of water bodies dams, deepening
of ponds, restoration of water
bodies (Plan)

	O	1,19,00.00		
	R	-79,63.78	39,12.20	-24.02

Saving of ₹ 79,63.78 lakh was anticipated as the demand for works was not received from the Villages in which the Population of Scheduled Castes was more. Reasons for the final saving have not been intimated though called for (August 2013).

Major head - 6225
(xiv) 01.193.02
BCK-14 Loans Assistance to Scheduled
Castes Commercial for Pilot (Plan)

	O	2,40.00		
	R	-2,20.00	20.00	-

Saving of ₹ 2,20 lakh was anticipated due to less number of applications were received from the eligible beneficiaries under the Scheme.

GRANT NO. 96 - TRIBAL AREA SUB-PLAN

(Major heads : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programme, 2702 - Minor Irrigation, 2705 - Command Area Development, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3451 - Secretariat -Economic Services, 3456 - Civil Supplies, 3475 - Other General Economic Services, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4211 - Capital Outlay on Family Welfare, 4215 - Capital Outlay on Water Supply and Sanitation, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes, 4235 - Capital Outlay on Social Security and Welfare, 4250 - Capital Outlay on Other Social Services, 4403 - Capital Outlay on Animal Husbandry, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay on Food, Storage and Warehousing, 4425 - Capital Outlay on Co-operation, 4515 - Capital Outlay on other Rural Development Programmes, 4575 - Capital Outlay on other Special Areas Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay on Power Projects, 4851 - Capital Outlay on Village and Small Industries, 4860 - Capital Outlay on Consumer Industries, 4885 - Other Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 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	41,71,41,50		
Supplementary	2,13,71,68	43,85,13,18	40,73,88,14
			-3,11,25,04
Amount surrendered during the year (March 2013)			2,81,78,79
Charged-			
Original	-		
Supplementary	7,95,18	7,95,18	7,14,59
			-80,59
Amount surrendered during the year			-

Grant No.96-Contd.

		Total grant or appropriation ₹	Actual expenditure ₹ (in thousand)	Excess+ Saving- ₹
Capital :				
Voted-				
Original	28,91,64,46			
Supplementary	1,29,79,85	30,21,44,31	30,02,37,11	-19,07,20
Amount surrendered during the year (March 2013)				58,28,97
Charged-				
Original	-			
Supplementary	1,47,89	1,47,89	1,25,79	-22,10
Amount surrendered during the year				-

Notes and comments

REVENUE :

Against the final saving of ₹ 3,11,25.04 lakh in the voted grant; only ₹ 2,81,78.79 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 2,13,71.68 lakh obtained in March 2013 could have been restricted to a token amount.

2. Against the final saving of ₹ 80.59 lakh in the appropriation, no funds were anticipated for surrender during the year. In view of the final saving, the supplementary appropriation of ₹ 7,95.18 lakh obtained in March 2013 could have been curtailed.

3. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2029				
(i) 00.796.01				
LND-4 -Revision Survey of the Village Tribal area of the State (Plan)				
O	2,42.25			
R	-1,06.64	1,35.61	1,33.06	-2.55
Saving of ₹ 1,06.64 lakh was anticipated mainly due to non-filling up of the vacant post of 5 Officers of Survey Mamlatdar.				
(ii) 00.796.02				
LND-7 Special Measure for Land Reforms (Records of Right Scheme)				
O	1,04.32			
R	-53.24	51.08	8.70	-42.38

Saving of ₹ 53.24 lakh was anticipated due to non-filling up of 31 vacant posts. Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202					
(iii) 01.796.38					
EDN-68 Sarva Shiksha Abhiyan (Plan)					
	O	2,01,03.75			
	R	-52,88.51	1,48,15.24	1,48,15.24	-

Saving of ₹ 52,88.51 lakh was anticipated due to less receipt of grant from the Government of India resulted in to less Matching Contribution of the State.

(iv) 02.796.02
END-18 Assistance to non-Government
Secondary Schools and Regulated
growth of Secondary Education (Plan)

	O	12,00.04			
	R	-3,48.18	8,51.86	8,47.31	-4.55

(v) 02.796.03
EDN-100 Opening of New
Higher Secondary School (Plan)

	O	13,14.00			
	R	-4,94.05	8,19.95	8,06.71	-13.24

Saving of ₹ 8,42.23 lakh under the above mentioned sub-heads was anticipated due to non-recruitment of staff and non-approval for opening of new schools. Reasons for the final saving ₹ 13.24 lakh have not been intimated (August 2013).

(vi) 02.796.05
END-19 Regulated growth
of Government Schools (Plan)

	O	6,56.21			
	R	-1,52.28	5,03.93	4,65.09	-38.84

Saving of ₹ 1,52.28 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving have not been intimated though called for (August 2013).

(vii) 02.796.05
END-19 Regulated growth
of Government Schools

	O	3,37.55			
	R	-32.00	3,05.55	2,92.02	-13.53

Saving of ₹ 32 lakh was anticipated due to vacant posts of Teachers. Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2202 (viii) 02.796.13 EDN-99 Development of Govt. Higher Secondary Education (Plan)	O	2,96.50		
	R	-1,29.85	1,66.65	1,60.94
				-5.71

Saving of ₹ 1,29.85 lakh was anticipated due to non-recruitment of staff and non-approval for opening of a new school. Reasons for the final saving have not been intimated (August 2013).

(ix) 03.796.04 EDN-28 Development of Government Colleges (Plan)	O	9,26.00		
	R	-2,96.33	6,29.67	6,21.87
				-7.80

(x) 03.796.05 EDN-31 Development of Non- Government Colleges (Plan)	O	2,51.00		
	R	-62.75	1,88.25	1,25.50
				-62.75

Saving of ₹ 3,59.08 lakh was anticipated under the above mentioned sub-heads due to non-release of 20 per cent State share on account of non-release of 80 per cent share by the University Grants Commission and recruitment of Lecturers on fixed pay basis. Reasons for the final saving have not been intimated (August 2013).

(xi) 80.796.02 END-12 Financial Assistance to Gujarat State Council of educational Research and Training (Plan)	O	2,00.00		
	R	-62.73	1,37.27	1,37.24
				-0.03

Saving of ₹ 62.73 lakh was anticipated due to non-conducting of the training programmes as per schedule due to Legislative Assembly Election in Gujarat.

Major head - 2203 (xii) 00.796.06 TED - 11 Post Graduate Courses (Plan)	O	35.00		
	R	-35.00	-	-
				-

Surrender of funds of the entire budget provision of ₹ 35 lakh was anticipated due to non-filling up of vacant posts.

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2204 (xiii) 00.796.02 EDN-70 Expansion of activities of the State Sports Council. (Plan)	O	6,35.40		
	R	-1,58.85	4,76.55	4,76.55

Saving of ₹ 1,58.85 lakh was anticipated due to purchase of uniform at 50 per cent less rate than anticipated for the players under the Sports Skill Development Programme.

Major head - 2205 (xiv)00.796.07 Celebration of Swami Vivekanand's 150th Birth Anniversary (Plan)	O	5,00.00		
	R	-3,50.00	1,50.00	1,56.60
				+6.60

Surrender of the funds of ₹ 3,50 lakh was anticipated due to implementation of Code of Conduct on account of Gujarat Legislative Assembly General Election, the Vivekanand Yuva Parishads, Vivek Vani, Swami Vivekananda drama and Regional Yuva Sammelan programmes could not be conducted as scheduled. Reasons for the final excess have not been intimated (August 2013).

Major head - 2210 (xv) 01.796.01 HLT-31-Conservation of hospital unit into referral and strengthening hospital	O	4,75.40		
	R	-1,29.80	3,45.60	3,60.43
				+14.83

Saving of ₹ 1,29.80 lakh was anticipated due to up-gradation of Community Health Centres at Vyara and Khedbhrahma to Sub-District Hospitals. Reasons for the final excess have not been intimated (August 2013).

(xvi) 01.796.02 HLT-3 Strengthening beds Establishment at medical institutions in tribal area (Plan)	O	21,24.36		
	R	-2,00.95	19,23.41	18,29.61
				-93.80

Surrender of the funds of ₹ 2 00.95 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving have not been intimated.(August 2013).

(xvii) 01.796.04 Free medical/Dental Physiotherapy books to Scheduled Tribe students (Plan)	O	1,30.00		
	R	-60.00	70.00	60.92
				-9.08

Saving of ₹ 60 lakh was anticipated due to non-providing of books to all Scheduled Tribes students. Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2210 (xviii) 01.796.06 GIA for free cardiac kidney, cancer and other treatment of tribal patients (Plan)	O	14,70.00		
	R	-	14,70.00	9,88.38
				-4,81.62

Reasons for the final saving have not been intimated (August 2013).

(xix) 04.796.01
HLT-22-Opening of New
Ayurvedic Dispensaries in
Rural Areas (Plan)

O	3,97.00			
R	-61.60	3,35.40	2,66.54	-68.86

Surrender of funds of ₹ 61.60 lakh was anticipated due to non-filling up of the vacant posts in New Ayurvedic Dispensaries in Rural Area. Reasons for the final saving have not been intimated (August 2013).

(xx) 05.796.03
HLT-35 Establishment at
Nursing School at Dahod (Plan)

O	1,85.15			
R	-47.88	1,37.27	1,36.29	-0.98

Saving of ₹ 47.88 lakh was anticipated due to non-filling of the vacant posts in Nursing School at Dahod.

(xxi) 06.796.04
HLT-51- Spl. provision for
Medical Public Health Tribal
Sub-Plan (Plan)

O	33,38.90			
R	-4,47.42	28,91.48	28,91.48	-

Saving of ₹ 4,47.42 lakh was anticipated due to less demand from the District Offices under the Scheme.

Major head - 2211
(xxii) 00.796.02
Regional Family Planning
Training Centers (Plan)

O	2,03.00			
R	-73.21	1,29.79	1,22.08	-7.71

Saving of ₹ 73.21 lakh was anticipated due to non-filling up of the vacant posts in Health & Family Welfare Training School at Nana Paundha in Tribal Areas. Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2211 (xxiii) 00.796.05 Arogya Suraksha Yojana (Plan)	O	45,00.00		
	R	-40,00.00	5,00.00	5,00.00
				-

Surrender of funds of ₹ 40,00 lakh was anticipated due to late implementation of Mukhya Mantrishri Amrutam (MAA) Yojana in October 2012.

Major head - 2216 (xxiv) 03.796.14 HSG-49 Indira Awas Yojana (Plan)	O	56,25.00		
	R	-21,02.50	35,22.50	35,22.49
				-0.01

Saving of ₹ 21,02.50 lakh was anticipated due to less grant sanctioned by the Government of India against expected grant.

(xxv) 03.796.17
HSG-3 Land Acquisition Civic
Infrastructure Facility for Rural
Housing Scheme in Rural Area
(Plan)

	O	3,00.00		
	R	-1,50.00	1,50.00	1,50.00
				-

Saving of ₹ 1,50 lakh was anticipated due to receipt of less proposals from the Districts under the Scheme.

(xxvi) 03.796.18
HSG-4 Assistance to the
Construction of House on the
house sites allotted - Sardar
Patel Awas Yojana under
poverty alleviation programme
land development (Plan)

	O	3,00.00		
	R	-3,00.00	-	-
				-

Savings of the entire budget provision of ₹ 3,00 lakh was anticipated due to non-receipt of proposals from the District Offices under the Scheme.

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2217 Partially Centrally Sponsored Scheme (xxvii) 03.796.07 UDP-Scheme of Jawaharlal Nehru National Urban Renewal Mission- (Part-II) (Plan)				
O	10,00.00			
R	-10,00.00	-	-	-
Surrender of the funds of entire budget provision of ₹ 10,00 lakh was anticipated due to the Government of India had announced to launch the Part-II of Jawaharlal Nehru National Renewal Mission Scheme during 2013-14 instead of in 2012-13.				
Major head - 2220 (xxviii) 60.796.04 PUB-1 Utilization of Publicity Media (Plan)				
O	13,04.00			
R	-5,32.02	7,71.98	7,71.87	-0.11
Saving of ₹ 5,32.02 lakh was anticipated due to less expenditure on advertising owing to the implementation of Election Code of Conduct on account of Legislative Assembly Election.				
Major head - 2225 Centrally Sponsored Schemes (xxix) 02.794.11 BCK-321 Various Scheme under Welfare of Scheduled Cast, Scheduled Tribal & Other Backward Classes (Plan)				
O	1,02,03.30			
R	-12,32.24	89,71.06	89,71.06	-
Saving of ₹ 12,32.24 lakh was anticipated due to release of less grant by the Government of India.				
(xxx) 02.796.02 BCK-153 State Scholarship for Pre.S.S.C. Students (Plan)				
O	50,59.14			
R	-11,09.72	39,49.42	38,62.86	-86.56
(xxxi) 02.796.05 BCK-165 Grant -in-aid to Hostels under Voluntary agency (Plan)				
O	34,53.29			
R	-12,55.72	21,97.57	21,97.36	-0.21

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2225 (xxxii) 02.796.05 BCK-165 Grant -in-aid to Hostels under Voluntary agency	O	16,53.32		
	R	-2,01.76	14,51.56	14,24.54 -27.02
(xxxiii)02.796.10 BCK-176 Ashram Schools (Plan)	O	77,83.96		
	R	-17,92.73	59,91.23	59,90.95 -0.28
(xxxiv)02.796.17 BCK-186 Financial Assistance to law and Medical Graduate (Plan)	O	3,16.00		
	R	-1,56.27	1,59.73	1,59.73 -
(xxxv)02.796.21 BCK-197 Free Medical aid (Plan)	O	2,08.15		
	R	-38.05	1,70.10	1,70.06 -0.04
(xxxvi)02.796.25 BCK-212 Strengthening of administrative machinery (Plan)	O	1,55.00		
	R	-50.62	1,04.38	1,02.85 -1.53
(xxxvii)02.796.29 BCK-199 Financial Assistance for Housing on Individual basis Schools (Plan)	O	6,05.00		
	R	-2,20.07	3,84.93	3,83.06 -1.87
(xxxviii)02.796.33 BCK-223 Administrative structure for Projects Areas (Plan)	O	3,72.86		
	R	-53.14	3,19.72	3,19.29 -0.43

Appropriate reasons for the anticipated saving of ₹ 5,18.15 lakh under the above mentioned sub-heads have not been intimated though called for (August 2013).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xxxix)02.796.33 BCK-223 Administrative structure for Projects Areas	O	5,55.02		
	R	-73.10	4,81.92	4,80.99
				-0.93

Saving of ₹ 73.10 lakh was anticipated due to less demand from the District Offices under the Scheme.

(xl) 02.796.44 BCK-228 Creation of Tribal Development commission rate (Plan)	O	63.88		
	R	-30.48	33.40	31.79
				-1.61
(xli) 02.796.48 BCK-177 Residential Schools (Plan)	O	25,05.55		
	R	-2,82.60	22,22.95	22,29.30
				+6.35

Appropriate reasons for the anticipated saving of ₹ 3,13.08 lakh under the above mentioned sub-heads as well as for the final excess of ₹ 6.35 lakh have not been intimated (August 2013).

Centrally Sponsored Schemes (xlii) 02.796.06 BCK-232 Enhance the Tribal Development activities (Artical 275(1)) (Plan)	O	1,28,05.00		
	R	-81,75.40	46,29.60	46,29.59
				-0.01
Centrally Sponsored Schemes (xlili) 02.796.11 BCK-233 Development of Primitive Tribal Group (Plan)	O	18,50.00		
	R	-4,92.80	13,57.20	13,57.20
				-

Saving of ₹ 86,68.20 lakh under the above mentioned sub-heads was anticipated due to less release of grant by the Government of India under the Scheme.

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2225				
Partially Centrally Sponsored Scheme (xliv) 02.796.50 BCK-205 Nagrik Cell (50% Centrally Sponsored Scheme)				
O	2,45.00			
R	-64.35	1,80.65	1,76.79	-3.86

Saving of ₹ 64.35 lakh was anticipated due to less demand from the District Offices under the Scheme.

Major head - 2230
(xlv) 01.796.12
LBR-16 Social Security Fund under
Poverty Alleviation Programme
(Plan)

O	2,50.00			
R	-1,35.00	1,15.00	1,15.00	-

Surrender of funds of ₹ 1,35 lakh was anticipated due to non-receipt of Administrative Approval for Educational Assistance & Funeral Assistance, non-receipt of Shramik Suraksha Accidental Insurance related consumer Forum's orders for payment and also Medical Assistance cases were received less than anticipated.

Centrally Sponsored Schemes
(xlvii) 03.796.06
EMP- 1 Craftsman Training
Scheme in Government I.T.I.

O	1,17.00			
R	-	1,17.00	30.14	-86.86

Reasons for the final saving have not been intimated (August 2013).

Major head - 2235
(xlviii) 02.796.01
Antyodaya

O	2,92.51			
R	-60.19	2,32.32	2,36.16	+3.84

Surrender of funds of ₹ 60.19 lakh was anticipated due to less number of applications were received from the beneficiaries under the Scheme.

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2235 (xlviii) 02.796.06 SCW-25- Financial Assistance to destitute widows for their rehabilitation (Plan)	O	22,83.00		
	R	-1.48	22,81.52	19,91.03
				-2,90.49

Reasons for the final saving have not been intimated (August 2013).

(xlix) 02.796.12
SEW-10-Community based Rehabilitation Programme (Plan)

	O	75.00			
	R	-75.00	-	-	-

Saving of the entire budget provision of ₹ 75 lakh was anticipated due to non finalization of agency for survey work for 86 Taluka in community based rehabilitation programme.

Centrally Sponsored Schemes
(l) 02.796.15
SCW-13-F.A. to Persons with disability (Plan)

	O	2,80.00			
	R	-60.78	2,19.22	2,19.22	-

Saving of ₹ 60.78 lakh was anticipated due to revision in criteria (namely percentage of disability) was increased to 80 per cent for eligibility for below poverty line card holder.

Centrally Sponsored Schemes
(li) 02.796.16
SCW-4- Juvenile Branch Create One Observation Home at Valsad (Plan)

	O	1,99.72			
	R	-73.12	1,26.60	1,26.68	+0.08

Saving of ₹ 73.12 lakh was anticipated due to non-filling up of the vacant posts and appointing the employees on fixed pay basis.

Major head - 2236
(lii) 02.796.03
MDM-1- Mid day meal scheme for children in public Schools (Plan)

	O	25,49.93			
	R	-11,40.52	14,09.41	11,18.81	-2,90.60

Saving of ₹ 11,40.52 lakh was anticipated due to less number of beneficiaries availed the benefits under the Scheme and non-filling up of the vacant posts in the District and Taluka offices. Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2236 (liii) 02.796.05 MDM-2 Special Provision for Nutrition under Area sub-plan (Plan)	O	14,96.00		
	R	-5,24.42	9,71.58	9,71.58
(liv) 02.796.06 MDM-3- Special Provision for Nutrition under Tribble Area sub plan (Plan)	O	11,00.00		
	R	-3,99.31	7,00.69	7,00.69

Surrender of funds of ₹ 9,23.73 lakh under the above mentioned sub-heads was anticipated due to receipt of less demand from the District offices.

Partially Centrally Sponsored Scheme
(lv) 02.796.01
NTR-Introduction of Integrated Child
Development Service Scheme (Plan)

O	9,86.05			
R	1.48	9,87.53	-	-9,87.53

Reasons for non-utilization of entire provision of ₹ 9,87.53 lakh have not been intimated though called for (August 2013).

Partially Centrally Sponsored Scheme
(lvi) 02.796.01
NTR-Introduction of Integrated Child
Development Service Scheme

O	88,74.45			
R	13.32	88,87.77	-	-88,87.77

Reasons for the non-utilization of entire provision of ₹ 88,87.77 lakh have not been intimated though called for (August 2013).

Partially Centrally Sponsored Scheme
(lvii) 02.796.02
NTR-2-introduction of Integrated Child
Development Service Scheme

O	52,50.00			
R	-	52,50.00	15,27.16	-37,22.84

Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2236 Partially Centrally Sponsored Scheme (lviii) 02.796.09				
Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	O	19,58.55		
	R	-	19,58.55	-19,58.55

Reasons for non-utilization of entire grant of ₹ 19,58.55 lakh have not been intimated (August 2013).

Major head - 2401 (lix) 00.796.32 Crop Insurance Scheme for Tribal Area (Plan)	O	1,50.00		
	R	-	1,50.00	-1,50.00

Reasons for the entire saving of ₹ 1,50 lakh have not been intimated (August 2013).

Major head - 2403 (lx) 00.796.03 ANH-6 -Intensive Cattle Development Programme (Plan)	O	4,83.87		
	R	-2,15.06	2,68.81	2,58.64
				-10.17

Saving of ₹ 2,15.06 lakh was anticipated due to non-filling up of the vacant posts of Class-II Officers. Reasons for the final saving have not been intimated (August 2013).

(lxi) 00.796.11 ANH-2-Establishment of New Veterinary Dispensaries (Plan)	O	5,47.02		
	R	-70.73	4,76.29	4,74.78
				-1.51

Saving of ₹ 70.73 lakh was anticipated due to non-filling up of the vacant posts of Class-II Officers in New Veterinary Dispensaries.

(lxii) 00.796.18 ANH-5-Establishment of liquid Nitrogen Plant in Tribal area. (Plan)	O	72.49		
	R	-0.80	71.69	35.12
				-36.57

Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2403 (Ixiii) 00.796.21				
ANH-13-Service Centre for migratory Sheep & Goat Plocks (Plan)	O	3,72.90		
	R	-3,07.33	65.57	64.72
				-0.85

Surrender of funds of ₹ 3,07.33 lakh was anticipated due to non-implementation of Scheme in time and non-filling up of the vacant posts of Live Stock Inspectors.

(Ixiv) 00.796.26 ANH-17 Special Provision for Animal husbandry under Tribal Sub-Plan (Plan)	O	11,07.04		
	R	-1,30.54	9,76.50	9,76.47
				-0.03

Surrender of funds of ₹ 1,30.54 lakh was anticipated due to receipt of less demand from the District offices under the Scheme.

Major head - 2406 (Ixv) 01.796.17 FST-9 Gujarat Community Forestry Project	O	18,80.12		
	R	-1,36.10	17,44.02	16,80.29
				-63.73

Saving of ₹ 1,36.10 lakh was anticipated due to non-filling up of the vacant posts. Reasons for the final saving have not been intimated (August 2013).

Major head - 2408 (Ixvi) 02.796.01 WRH-6 Development of regulated Markets (Plan)	O	8,00.00		
	R	-7.60	7,92.40	6,65.57
				-1,26.83

Appropriate reasons for the anticipated saving as well as for the final saving have not been intimated (August 2013).

(Ixvii) 02.796.04 Doorstep Delivery (Plan)	O	15,16.00		
	R	-5,02.98	10,13.02	8,68.25
				-1,44.77

Saving of ₹ 5,02.98 lakh was anticipated due to late implementation of the Scheme by the District Offices. Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 2501 (I xviii) 06.796.02 RDD-07 Planning and Development of Watershed Project under DPAP (Plan)	O	57.42		
	R	-57.42	-	-

Entire budget provision of ₹ 57.42 lakh was surrendered due to discontinuance of the Scheme and the Scheme was merged with IWDP.

(I xix) 06.796.03 WSS-33 Rural Sanitation Programme (Plan)	O	26,42.00		
	R	-22,58.52	3,83.48	3,83.48
				-

Surrender of funds of ₹ 22,58.52 lakh was anticipated due to non-sanction of the Project by the Government of India.

(I xx) 06.796.05 REM-7 Aajeevika (Plan)	O	12,90.00		
	R	-9,68.98	3,21.02	3,21.02
				-

Surrender of funds of ₹ 9,68.98 lakh was anticipated due to non-sanction of the Project by the Government of India than anticipated.

(I xxi) 06.796.10 RDD-26 Aam Adami Bima Yojana (Plan)	O	2,00.00		
	R	-1,54.24	45.76	45.75
				-0.01

Surrender of funds of ₹ 1,54.24 lakh was anticipated due to less release of grant by the Government of India than expected.

(I xxii) 06.796.11 RDD-Integrated Watershed Management Programme (Plan)	O	11,76.00		
	R	-1,53.22	10,22.78	10,22.78
				-

Withdrawal of funds of ₹ 1,53.22 lakh through surrender was without assigning any specific reasons though called for (August 2013).

		Grant No.96-Contd.			
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-	
Major head - 2501 Centrally Sponsored Schemes (lxxiii) 06.796.08 RDD-20 Backward Region Grant Fund (BRGF) (Plan)					
O	48,30.00				
R	-	48,30.00	17,82.00	-30,48.00	

Reasons for the saving have not been intimated (August 2013).

Major head - 2505 (lxxiv) 01.796.04 REM-3 National Rural Employment Guarantee Scheme under Tribble Area Sub Plan (Plan)				
O	58,66.50			
R	-19,52.12	39,14.38	39,14.37	-0.01

Appropriate reasons for the anticipated Saving of ₹ 19,52.12 lakh have not been intimated though called for (August 2013).

Major head - 2515 (lxxv) 00.796.07 CDP-5 GIA to Gram Nagar Panchayat For construction of Panchayat Ghar and Quarters of Talati-cum-mantri (Plan)				
O	2,00.00			
R	-2,00.00	-	-	-

Saving of the entire budget provision of ₹ 2,00 lakh was anticipated by way of surrender without assigning any reasons though called for (August 2013).

Centrally Sponsored Schemes (lxxvi) 00.796.12 CDP- 7 Payment of Central Assistance for Strengthening of Panchayati Raj Institutions on the recommendation of Thirteenth Finance Commission				
O	94,53.00			
R	-	94,53.00	35,50.43	-59,02.57

Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2705 (lxxvii) 00.796.04 CAD-13 Special provision for Command Area Development(NGP) (Plan)				

O	4,95.42			
R	-72.68	4,22.74	4,22.74	-

Major head - 2801 (lxxviii) 06.796.10 PWR-25 Special provision for power under Tribal Sub Plan (Plan)				
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O	6,82.00			
R	-1,07.35	5,74.65	5,74.65	-

Surrender of funds of ₹ 1,80.03 lakh was anticipated under the above mentioned-sub heads was due to less demand from the District offices under the Scheme than anticipated.

Major head - 2810 (lxxix) 00.796.01 PWR-03 Gobar Gas Plant (Plan)				
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O	7,04.78			
R	-6,01.78	1,03.00	1,03.00	-

Surrender of funds of ₹ 6,01.78 lakh was anticipated due to non-receipt of Administrative Approval from the Ministry of New and Renewable Energy, New Delhi to install the Prefabricated Floating Dome Type Sintex made HDPE Biogas plants could not be implemented.

Major head – 2851 (lxxx) 00.796.01 IND-29 Regional Training Centre in Cottage Industries in Adivasi Area (Plan)				
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O	1,80.00			
R	-1,00.12	79.88	78.53	-1.35

Surrender of funds of ₹ 1,00.12 lakh was anticipated due to non-filling up of the vacant posts and expert toolkit facility was not sanctioned during the year 2012-13.

(lxxxi) 00.796.07 IND-33 Subsidies financial assistance to individual artisans in Tribal Area through Nationalized Banks (Plan)				
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O	9,50.00			
R	-	9,50.00	6,98.09	-2,51.91

Reasons for the final saving have not been intimated though called for (August 2013).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head – 2851 (lxxxii) 00.796.12 IND-30 Gujarat Matikam Kalakari and Rural Technology Institute (Plan)	O	2,05.00		
	R	-2.26	2,02.74	1,48.75
				-53.99

Appropriate reasons for the anticipated saving as well as for the final saving have not been intimated (August 2013).

(lxxxiii) 00.796.17
IND-18 Development of Handicraft
(Plan)

O	2,00.00			
R	-50.00	1,50.00	1,50.00	-

Surrender of funds of ₹ 50 lakh was anticipated due to non-implementation of the training by the Corporation.

(lxxxiv) 00.796.31
IND-32 Commissioner Cottage
& Rural Industries (Plan)

O	50.00			
R	-50.00	-	-	-

Saving of the entire budget provision of ₹ 50 lakh was anticipated due to non-implementation of revised Cluster Development Scheme due to implementation of Code of Conduct on account of Legislature Assembly Election.

Major head - 3451
(lxxxv) 00.796.01
BCK-265 Administrative Machinery
Social Justice and in Empowerment
Department (Plan)

O	37.00			
R	-37.00	-	-	-

Saving of the entire budget provision of ₹ 37 lakh was anticipated due to non-filling up of the vacant posts.

(lxxxvi) 00.796.01
BCK-265 Administrative Machinery
Social Justice and in Empowerment
Department

O	2,14.18			
R	-45.85	1,68.33	1,67.88	-0.45

Saving of ₹ 45.85 lakh was anticipated due to non-filling up of the vacant posts.

Grant No.96-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 3456 (lxxxvii) 00.796.05 De-Fatted Soya Fortification to BPL & AAY Beneficiaries (Plan)			
O	29,85.00		
R	-29,85.00	-	-

Saving of the entire budget provision of ₹ 29,85 lakh was anticipated due to discontinuance of the Scheme.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2203 (i) 00.796.03 TED-3 Development of Government Polytechnics and Girls Polytechnics (Plan)			
O	8,30.00		
R	2,02.34	10,32.34	9,46.37
			-85.97

Excess of ₹ 2,02.34 lakh was anticipated due to the payment of 20 per cent Pay arrears in cash, increase in Dearness Allowance, Medical Allowance, Transportation Allowance and filling up of vacant posts on contract basis with the fixed monthly pay. Reasons for the final saving have not been intimated (August 2013).

(ii) 00.796.04
TED-12 Special provision
for Technical Education
under Tribal Sub-Plan
(Plan)

O	1,54.04		
R	31.35	1,85.39	1,85.39
			-

Excess of ₹ 31.35 lakh was anticipated due to more demand from District Offices under the Scheme.

(iii) 00.796.05
TED-5 Development of New
Eng. College at Dahod (Plan)

O	5,20.00		
R	1,30.00	6,50.00	6,32.04
			-17.96

Excess of ₹ 1,30 lakh was anticipated due to increase in Dearness Allowance, Medical allowance, Transportation allowance payment of 20 per cent pay arrears and filling up of the 20 vacant posts with the fixed monthly pay. Reasons for the final saving have not been intimated (August 2013).

Grant No.96-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2210 (iv) 05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area (Plan)	O	25.00		
	R	54.60	79.60	78.92
				-0.68

Excess of ₹ 54.60 lakh was anticipated due to increase in Dearness Allowance, Medical Allowance, Transportation Allowance, Travelling Allowance, increased Electricity bills, Telephone bills and Office expenses.

Major head - 2216 (v) 03.796.12 HSG-15A A Rural Housing Construction under Poverty Alleviation Programme Sardar Patel Awas Yojana (Plan)	O	2,02,80.25		
	S	1,31,33.65		
	R	1,30,10.13	4,64,24.03	5,45,62.96
				+81,38.93

Excess of ₹ 1,30,10.13 lakh was anticipated to provide Pakka House to the beneficiaries covered between 17 and 20 points having Kachha houses. Reasons for the final excess have not been intimated (August 2013).

Major head - 2220 (vi) 60.796.01 PUB-2 Installation and maintenance of 125 Colour T.V Sets and 40 D.R Sets (Plan)	O	1,02.00		
	R	2,50.67	3,52.67	3,52.30
				-0.37

Excess of ₹ 2,50.67 lakh was anticipated due to propagation of people's Schemes of the State Government to the remotest corner through LED Van.

Major head - 2225 (vii) 02.796.20 BCK-322 Postmatric Scholarship to tribal students after HSC Examination (Plan)	O	28,21.61		
	R	16,55.70	44,77.31	44,74.58
				-2.73

Excess of ₹ 16,55.70 lakh was anticipated due to receipt of more demand from the District Offices on account of increase in number of Students for Scholarship.

		Grant No.96-Contd.			
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-	
Major head - 2225					
(viii) 02.796.37					
BCK-156 Scholarship for Post S.S.C. Girls Students not eligible because of					
income criteria service and family size (Plan)					
	O	85.00			
	R	36.19	1,21.19	1,21.08	
				-0.11	
(ix) 02.796.38					
BCK-158 Swami Vivekanand Scholarship for Technical Diploma in professional courses (Plan)					
	O	2,59.66			
	R	1,05.01	3,64.67	3,64.64	
				-0.03	
(x) 02.796.72					
BCK-206 Financial Assistance for Mamara, Mangalsutra to Scheduled Tribes daughters (Plan)					
	O	1,60.00			
	R	35.24	1,95.24	1,92.35	
				-2.89	
Additional funds of ₹ 1,76.44 lakh were required under the above mentioned sub-heads was anticipated due to receipt of more demand from the District Offices on account of increase in number of beneficiaries under the Scheme.					
(xi) 02.796.73					
BCK-166 Dry Hostels for Scheduled Tribe student of Std. VII to XII under poverty alleviation programme (Plan)					
	O	1,50.00			
	R	38.06	1,88.06	1,87.52	
				-0.54	
(xii) 02.796.74					
BCK-171-Dry Hostels for college going students under poverty alleviation programme (Plan)					
	O	1,80.00			
	R	42.91	2,22.91	2,22.39	
				-0.52	

Excess of ₹ 80.97 lakh was required under the above mentioned sub-heads due to increase in Pay and Allowances of staff.

	Head	Grant No.96-Contd.	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2225 (xiii) 02.796.90 BCK-224 Special provision for S.C., S.T and O.B.C. under Tribal Sub-Plan (Plan)					
	O	5,61.00			
	R	1,29.81	6,90.81	6,90.75	-0.06

Excess of ₹ 1,29.81 lakh was anticipated due to receipt of more demand from the District offices on account of increase in number of students under the Scheme.

(xiv) 02.796.99 BCK-305 Vocational Training Center Under P.P.P. Model (Plan)					
	O	50.00			
	R	50.00	1,00.00	1,00.00	-

Excess of ₹ 50 lakh was anticipated due to more demand from the District Offices because of increase in number of Trainees in the Vocational Training Centres.

Major head - 2230 (xv) 01.796.02 LBR-14 Protection & Welfare of unorganized labour as per Satem Commission					
	O	1,29.46			
	R	28.99	1,58.45	1,81.81	+23.36

Additional funds of ₹ 28.99 lakh were provided by re-appropriation without assigning any specific reasons. Reasons for the final excess also have not been intimated (August 2013).

Major head - 2236 Centrally Sponsored Schemes (xvi) 02.796.01 NTR-Introduction of Integrated Child Development Service Scheme (Plan)					
	O	-			
	R	-	-	10,87.65	+10,87.65
Centrally Sponsored Schemes (xvii) 02.796.01 NTR-Introduction of Integrated Child Development Service Scheme					
	O	-			
	R	-	-	88,00.18	+88,00.18

Reasons for incurring expenditure of ₹ 98,87.83 lakh without budget provision under the above mentioned subheads have not been intimated (August 2013).

Head	Grant No.96-Contd.	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2236 Centrally Sponsored Schemes (xviii) 02.796.02 NTR-2-introduction of Integrated Child Development Service Scheme (Plan)				
O	-			
R	-	-	17,62.01	+17,62.01
Centrally Sponsored Schemes (xix) 02.796.02 NTR-2-introduction of Integrated Child Development Service Scheme				
O	-			
R	-	-	14,31.31	+14,31.31
Centrally Sponsored Schemes (xx) 02.796.09 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)				
O	-			
R	-	-	64.60	+64.60
Centrally Sponsored Schemes (xxi) 02.796.09 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)				
O	-			
R	-	-	72.34	+72.34
Reasons for incurring expenditure of ₹ 33,30.26 lakh without budget provision under the sub-heads mentioned above have not been intimated through called for (August 2013).				
Partially Centrally Sponsored Scheme (xxii) 02.796.09 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)				
O	18,29.32			
R	-	18,29.32	24,20.24	+5,90.92
Reasons for the final excess have not been intimated though called for (August 2013).				

		Grant No.96-Contd.			
Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-	
Major head - 2402 (xxiii) 00.796.10 SLC-24 Special provision for soil and Water Conservation under tribal sub-plan (Plan)					
O	73.54				
R	58.75	1,32.29	1,32.29	-	

Excess of ₹ 58.75 lakh was anticipated mainly due to receipt of more demand from the District Offices under the Scheme.

(xxiv) 00.796.11 SLC-25 Integrated Water Shed Development Programme in Tribal Area (Plan)				
O	40,50.00			
R	16,00.00	56,50.00	56,50.00	-

Excess of ₹ 16,00 lakh was anticipated due to receipt of more demand from the Farmers of Tribal areas for the Soil conservation work.

Major head - 2501 (xxv)06.796.04 RDD-19 Special provision for Rural Development under Tribal Sub-Plan (Plan)				
O	11,22.00			
R	1,25.63	12,47.63	12,47.63	-

Excess of ₹ 1,25.63 lakh was anticipated mainly due to receipt of more demand from the District Offices under the Scheme.

Major head - 2575 (xxvi) 01.288.03 BCK-240-Opening of Govt. Residential Schools. (Plan)				
O	1,50.00			
R	80.00	2,30.00	2,29.99	-0.01

Excess of ₹ 80 lakh which was met through re-appropriation due to increase in Pay and Allowances of newly opened Government Residential Schools and increase in price of ration.

Major head - 2702 (xxvii) 80.796.07 MNR-86 Other Minor Irrigation works (Plan)				
O	4,00.00			
R	1,00.00	5,00.00	5,00.00	-

Additional funds of ₹ 1,00 lakh was provided through re-appropriation without assigning any reasons though called for (August 2013).

Grant No.96-*Concl.*

Head		Total Excess+ grant	Actual expenditure (₹ in lakh)	Saving-
Major head - 3054 (xxviii) 80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan (Plan)	O	29,20.00		
	R	20,18.98	49,38.98	54,99.85
				+5,60.87

Excess of ₹ 20,18.98 lakh was anticipated mainly due to receipt of more demand from the District Offices under the Scheme. Reasons for the final excess have not been intimated (August 2013).

5. Saving in Revenue charged appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2049 60.796.01 Payment of Decretal Amount	S	7,94.66	7,94.66	7,14.07
				-80.59

Reasons for the final saving have not been intimated (August 2013).

CAPITAL:

6. ₹ 58,28.97 lakh were surrendered from the voted grant in March 2013; the saving ultimately worked out to ₹ 19,07.20 lakh resulting excessive surrender. In view of the final saving, the supplementary grant of ₹ 1,29,79.85 lakh obtained in March 2013 could have been curtailed.

7. Against the final saving of ₹ 22.10 lakh in the appropriation, no funds were anticipated for surrender during the year.

8. Saving in Capital charged appropriation occurred mainly under :

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 4700 01.796.41 IRG-39 Karjan Irrigation Scheme (Plan)	S	1,34.01	1,34.01	1,12.95
				-21.06

Reasons for the final saving have not been intimated (August 2013).

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	Excess+ Saving-
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	6,11,41		
Supplementary	-	4,84,68	-1,26,73
Amount surrendered during the year (March 2013)			1,23,69

Notes and comments

REVENUE:

Saving in Revenue voted grant 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	-26.00	24.00	-

Funds of ₹ 26 lakh were surrendered in March 2013 due to the estimates given by the Roads and Buildings Department were less than anticipation.

(ii) 00.090.01 Sports, Youth and Cultural Activities Department			
O	2,84.87		
R	-54.91	2,29.96	-2.61

Saving of ₹ 54.91 lakh was anticipated due to non-filling up of vacant posts of various category of class I to class III Cadre.

(iii) 00.090.02 ART-19 Information and Technology (Plan)			
O	75.00		
R	-18.93	56.07	+0.01

Saving of ₹ 18.93 lakh was anticipated for surrender as the Gujarat Informatics Ltd could not complete the purchase process of computers during the year.

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 and Statistics)

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	2,27,41,27			
Supplementary	67,19	2,28,08,46	1,99,05,13	-29,03,33
Amount surrendered during the year (March 2013)				28,50,93

Notes and comments

Though there was an ultimate saving of ₹ 29,03.33 lakh in the grant; only ₹ 28,50.93 lakh were surrendered from the grant in March 2013. In view of the final saving, the supplementary grant of ₹ 67.19 lakh obtained in March 2013 could have been restricted to a token amount.

2. Saving in the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2204				
(i) 00.103.01				
ART-17 Mountaineering Institute (Plan)				
	O	44.00		
	R	-31.85	12.15	11.41
				-0.74
(ii) 00.103.02				
EDN-52 Integrated Scheme of Youth Welfare (Plan)				
	O	1,22.77		
	R	-44.82	77.95	77.91
				-0.04

Saving of ₹ 31.85 lakh was anticipated due to non-purchase of equipments for Mountaineering Institutes.

Saving of ₹ 44.82 lakh was anticipated due to participation of very less number of participants in youth activities like Sangit Shibir, Narmada Shram Shibir, Yogasan Shibir, Cycle Rally etc.

Grant No.98-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2204 (iii) 00.104.02 EDN-53 Expansion of activities of the State Sports Council (Plan)	O	4,11.80		
	R	-59.95	3,51.85	3,32.04
				-19.81

Saving of ₹ 59.95 lakh was anticipated due to non-filling up of various vacant posts and less applications were received for Grant-in-aid for Vyayamshalas. Reasons for the final saving have not been intimated though called for (August 2013).

Major head – 2205 (iv) 00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities (Plan)	O	10,38.45		
	R	-6,91.14	3,47.31	3,24.03
				-23.28

Saving of ₹ 6,91.14 lakh was anticipated due to (i) non-finalization of list of awardees, (ii) State Level Shibir / Competition could not be held and (iii) Somnath and Dakor festivals were not organized. Reasons for the final saving have not been intimated though sought for (August 2013).

(v) 00.104.01 ART-3 Development of Archives (Plan)	O	1,93.00		
	R	-62.37	1,30.63	1,30.63
				-

Saving of ₹ 62.37 lakh was anticipated due to (i) sanction was not received for purchase of server from Information Technology Committee, (ii) Roads and Buildings Division, Bhavnagar had not demanded grant for Compact Record System and (iii) less work of computerization of record was carried out during the year.

(vi) 00.107.02 ART-1 Development of Museums (Plan)	O	4,26.00		
	R	-3,13.93	1,12.07	1,10.99
				-1.08

Saving of ₹ 3,13.93 lakh was anticipated due to purchase of new hardware was pending with Science and Technology Department, (ii) ₹ 1,00 lakh provision made for Baroda Museum but the Tender Committee approved it at the end of the year, (iii) the Unification of Junagadh Museum, Darbar Hall Manzil Museum, Taj Manzil Museum was not carried out during the year and (iv) vacant posts were not filled up.

Grant No.98-*Concl.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head – 2205 (vii) 00.800.06 ART-20 Celebration of Dignitaries Centenary of Birth (Plan)	O	1,75.00		
	R	-1,53.46	21.54	21.54

Saving of ₹ 1,53.46 lakh was anticipated due to non-celebration of Birth Anniversary of dignitaries during the year.

(viii) 00.800.12 Celebration of Swami Vivekanand's 150th Birth Anniversary (Plan)	O	65,00.00		
	R	-22,81.88	42,18.12	42,16.56
				-1.56

Saving of ₹ 22,81.88 lakh was anticipated due to non-conducting or less conducting of various programmes on account of implementation of Code of Conduct for Gujarat Legislative Assembly election.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2204 (i) 00.104.06 EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat (Plan)	O	68,64.34		
	R	8,88.54	77,52.88	77,52.88

Excess of ₹ 8,88.54 lakh was anticipated due to (i) increase in cash prizes, (ii) addition of new game, (iii) introduction of games for physically disabled persons and (iv) increase in food rate by Khel Mahakumbha Organization during the year 2012-13.

Major head - 2205 (ii) 00.105.04 EDN-62 State contribution towards Raja Rammohan Ray Library Foundation	O	1,65.00		
	S	16.00		
	R	60.00	2,41.00	2,41.00

Excess of ₹ 60 lakh was anticipated due to match the State contribution with the more funds sanctioned by the Raja Rammohan Ray Foundation.

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	11,71			
Supplementary	-	11,71	7,60	-4,11
Amount surrendered during the year (March 2013)				4,11

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	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	4,98,25			
Supplementary	-	4,98,25	3,83,58	-1,14,67
Amount surrendered during the year (March 2013)				1,14,56

Note and comment

Saving in Revenue voted grant occurred mainly under :

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
00.090.01				
Urban Development and				
Urban Housing Department				
	O	4,88.25		
	R	-1,14.56	3,73.69	3,73.78
				+0.09

Saving of ₹ 1,14.56 lakh was anticipated due 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	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	12,39			
Supplementary	-	12,39	11,64	-75
Amount surrendered during the year (March 2013)				75
Charged-				
Original	1,05,62,50			
Supplementary	4,80,00	1,10,42,50	1,10,42,50	-
Amount surrendered during the year				-

GRANT NO. 102 - URBAN DEVELOPMENT

(Major heads : 2217 - Urban Development, 3475 - Other General Economic Services and 4217 - Capital Outlay on Urban Development)

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹	₹
			(in thousand)	
Revenue :				
Voted-				
Original	53,99,81,32			
Supplementary	48,24,37	54,48,05,69	52,71,74,28	-1,76,31,41
Amount surrendered during the year (March 2013)				1,34,83,47
Capital :				
Voted-				
Original	10,19,00,00			
Supplementary	-	10,19,00,00	10,19,00,00	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Against final saving of ₹ 1,76,31.41 lakh; only ₹ 1,34,83.47 lakh were surrendered from the grant in March 2013. The expenditure did not come up even to the original provision. In view of the final saving, the supplementary grant of ₹ 48,24.37 lakh obtained in March 2013 could have been restricted to a token amount.

GRANT NO. 103 - COMPENSATION, ASSIGNMENT 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	Excess + Saving -
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	1,18,20,00			
Supplementary	20,00,00	1,38,20,00	1,38,20,00	-
Amount surrendered during the year				-
Charged-				
Original	30,00,00			
Supplementary	-	30,00,00	30,00,00	-
Amount surrendered during the year				-

GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

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

		Total grant	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	37,85			
Supplementary	-	37,85	25,00	-12,85
Amount surrendered during the year (March 2013)				12,85
Capital :				
Voted-				
Original	11,06			
Supplementary	-	11,06	30	-10,76
Amount surrendered during the year (March 2013)				10,76

Notes and comments

REVENUE :

Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
02.800.01 Urban Community Development Project				
O	37.85			
R	-12.85	25.00	25.00	-

Saving of ₹ 12.85 lakh was anticipated due to non-filling up of vacant posts.

Grant No.104-*Concl.*

CAPITAL:

2. Saving in Capital voted grant occurred mainly under :

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

Saving of the entire budget provision of ₹ 10 lakh was anticipated due to non-receipt of demand for House Building Advance from the employees.

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	5,22,22			
Supplementary	-	5,22,22	4,13,11	-1,09,11
Amount surrendered during the year (March 2013)				1,08,80

Notes and comments

Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
(i) 00.090.01					
Women and Child					
Development Department					
	O	2,22.22			
	R	-38.80	1,83.42	1,83.11	-0.31

Saving of ₹ 38.80 lakh was anticipated due to non-filling up of vacant posts.

(ii) 00.800.01
WCD-12 Information
Technology (Plan)

	O	3,00.00			
	R	-70.00	2,30.00	2,30.00	-

Saving of ₹ 70 lakh was anticipated due to less demand for the purchase of computers/hardware from the Heads of Department.

GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD DEVELOPMENT DEPARTMENT

(Major heads : 2049 - Interest Payments, 2235 - Social Security and Welfare, 2236 - Nutrition, 4235 - Capital Outlay on Social Security and Welfare, 4236 - Capital Outlay on Nutrition and 7610 - Loans to Government Servants etc.)

		Total grant or appropriation	Actual expenditure	Excess+ Saving-
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	10,85,03,89			
Supplementary	2	10,85,03,91	10,29,98,73	-55,05,18
Amount surrendered during the year (March 2013)				54,37,15
Charged-				
Original	55,00			
Supplementary	7,50	62,50	62,50	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	5,68,73,25			
Supplementary	-	5,68,73,25	5,68,64,25	-9,00
Amount surrendered during the year (March 2013)				9,00

Notes and comments

REVENUE:

Though there was an ultimate saving of ₹ 55,05.18 lakh in the voted grant; only ₹ 54,37.15 lakh were surrendered from the grant in March 2013.

Grant No.106-Contd.

2. Saving in Revenue voted grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head- 2235				
(i) 02.001.02				
WCD-1 Commissionrate of Women and Child Development (Plan)				
	O	2,31.74		
	R	-67.39	1,64.35	1,63.66
				-0.69

Saving of ₹ 67.39 lakh was anticipated mainly due to non-filling up of vacant posts.

(ii) 02.103.01				
SCW-24 Expenses and Development of the Institution under Moral and Social Hygiene and other Services (Plan)				
	O	91.20		
	R	-25.77	65.43	57.46
				-7.97

Saving of ₹ 25.77 lakh was anticipated mainly due to non-filling up of vacant posts. Reasons for the final saving have not been intimated (August 2013).

(iii) 02.103.16				
WCD-2 Mahila Marg Darshan Kendras (Plan)				
	O	5,18.50		
	R	-1,13.00	4,05.50	4,05.47
				-0.03

Saving of ₹ 1,13 lakh was anticipated mainly due to non-conducting of the women awareness programmes, training and I.E.C. activities due to Legislative Assembly Election and 30 multipurpose Women Welfare Centres not sanctioned by the Government.

(iv) 02.103.25				
WCD-7 Setting up of State Commission for Women (Plan)				
	O	4,88.00		
	R	-1,79.00	3,09.00	3,09.02
				+0.02

Saving of ₹ 1,79 lakh was anticipated mainly due to non-conducting of public awareness programmes like Nari Sammelan, training and I.E.C. activities due to implementation of model Code of Conduct for Legislative Assembly election.

Grant No.106-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head- 2235 (v) 02.103.27 SCW-27 GIA for Subsidy F.A. to destitute widows (Plan)				
	O	6,00.00		
	R	-46.00	5,34.63	-19.37

Saving of ₹ 46 lakh was anticipated mainly due to availability of less beneficiaries than anticipated. Reasons for the final saving have not been intimated (August 2013).

(vi) 02.103.29
Swadhar Gruh (Plan)

	O	35.00		
	R	-35.00	-	-

Saving of the entire budget provision of ₹ 35 lakh was anticipated mainly due to non-implementation of the Swadhar Gruh Scheme owing to non-formation of District level Committees who recommended the Scheme.

Major head - 2236
(vii) 02.800.07
NTR-7 Balika Samrudhi Yojana (Plan)

	O	10,00.00		
	R	-2,00.00	8,00.00	-

Saving of ₹ 2,00 lakh was anticipated mainly due to non-submission of necessary documents along with applications by the beneficiaries under the Scheme.

(viii) 02.800.13
NTR-12 Strengthening
of ICDS Services

	O	12,05.42		
	R	-5,55.32	6,50.10	-

Saving of ₹ 5,55.32 lakh was anticipated based on actual expenditure in Districts; reasons for incurring less expenditure in Districts have not been intimated (August 2013)

(ix) 02.800.18
IT & Biometric Instrument/ Machineries
(Plan)

	O	30,93.50		
	R	-20,00.00	10,93.50	-

Saving of ₹ 20,00 lakh was anticipated mainly due to purchase procedure for electronic machine and biometric instruments was not completed in time.

Grant No.106-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2236 Centrally Sponsored Schemes (x) 02.800.02 NTR-2 Integrated Child Development Scheme	O	1,62,62.50		
	R	-	1,62,62.50	38,79.73
				-1,23,82.77

Reasons for the final saving have not been intimated (August 2013).

Centrally Sponsored Schemes (xi) 02.800.11 Kishori Shakti Yojana	O	2,22.20		
	R	-1,66.65	55.55	58.28
				+2.73

Saving of ₹ 1,66.65 lakh was anticipated mainly due to reduction in rate of assistance by the Government of India.

Centrally Sponsored Schemes (xii) 02.800.15 NTR-15 Indira Gandhi Matrutva Sahyog Yojana (IGMSY)	O	20,75.00		
	R	-17,93.23	2,81.77	2,81.77
				-

Saving of ₹ 17,93.23 lakh was anticipated mainly due to availability of less beneficiaries than anticipated in the Districts under the Scheme.

3. Saving under above mentioned heads was partly counterbalanced by excess under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235 (i) 02.103.19 WCD-12 Establishment of Women`s Development Organization Corporation	O	95.93		
	R	70.58	1,66.51	1,66.51
				-

Excess of ₹ 70.58 lakh was anticipated due to filling up of the posts of Managing Director and Manager and (ii) more expenditure on pay and allowances.

Grant No. 106-*Concl'd.*

Head		Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 2235 Centrally Sponsored Schemes (ii) 02.103.30 Financial Assistance to the victims of the Rape (Plan)	O	-		
	S	0.01		
	R	99.99	1,00.00	1,00.00
				-

Funds of ₹ 99.99 lakh have been provided for framing the Scheme for rape victims as per the instructions of the Government of India in pursuance of Supreme Court orders.

Major head - 2236
Centrally Sponsored Schemes
(iii) 02.800.01
Integrated Child Development Scheme

	O	2,97,76.96		
	R	64.07	2,98,41.03	3,66,85.81
				+68,44.78

Excess of ₹ 64.07 lakh was anticipated mainly due to payment of honorarium to the Anganwadi workers and helpers. Reasons for the final excess have not been intimated (August 2013).

Centrally Sponsored Schemes
(iv) 02.800.02
NTR-2 Integrated Child Development
Scheme (Plan)

	O	1,62,62.50		
	R	4,85.84	1,67,48.34	2,24,22.00
				+56,73.66

Excess of ₹ 4,85.84 lakh was anticipated mainly due to payment of pending previous bills. Reasons for the final excess have not been intimated (August 2013).

CLIMATE CHANGE DEPARTMENT

GRANT NO. 107 - CLIMATE CHANGE DEPARTMENT

(Major head : 3451 - Secretariat-Economic Services)

		Total grant	Actual expenditure	Excess + Saving -
		₹	₹ (in thousand)	₹
Revenue :				
Voted-				
Original	67,08			
Supplementary	6,16	73,24	73,24	-
Amount surrendered during the year				-

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-
	₹	₹ (in thousand)	₹
Revenue :			
Voted-			
Original	1,09,59,00		
Supplementary	-	98,44,00	-11,15,00
Amount surrendered during the year (March 2013)			33,60,00

Notes and comments

In view of the final saving of ₹ 11,15 lakh, surrender of funds of ₹ 33,60 lakh in March 2013 proved excessive.

2. Saving in Revenue voted grant 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	-4,00.00	11,25.00	+25.00

Saving of ₹ 4,00 lakh was anticipated due to non-receipt of requisite approval owing to Assembly Election and formation of new Government. Reasons for the final Excess have not been intimated (August 2013).

Major head - 3435
(ii) 03.102.01
(CLC-1) Climate Change
Trust Fund (Plan)

O	14,67.00		
R	-14,67.00	11,00.25	+11,00.25

Saving of the entire budget provision of ₹ 14,67 lakh was anticipated due to non-receipt of Administrative Approval for the Scheme due to implementation of model Code of Conduct during Legislative Assembly Election. Reasons for the final excess have not been intimated (August 2013).

Grant No.108-*Concl'd.*

Head	Total grant	Actual expenditure (₹ in lakh)	Excess+ Saving-
Major head - 3435 (iii) 03.102.02 (CLC-2) Climate Change Impact Studies & Related Projects Trust Fund (Plan)			
O	14,93.00		
R	-14,93.00	11,19.75	+11,19.75

Saving of the entire budget provision of ₹ 14,93 lakh was anticipated due to non-receipt of Administrative Approval for the Scheme owing to implementation of model Code of Conduct during Legislative Assembly Election. Reasons for the final excess have not been intimated though called for (August 2013).

APPENDIX-I

Expenditure met out of advances from the Contingency Fund obtained during 2012-2013 but not recouped to the Fund till the close of the year

Major head of Account	Amount		Date of sanction
	Voted ₹	Charged ₹	
(In thousand)			

Nil

APPENDIX-II**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF EXPENDITURE IN THE ACCOUNTS FOR 2012-13**

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	CTUALS COMPARED	
			WITH BUDGET ESTIMATES	
			MORE + LESS -	
		(₹ in thousand)		
1	Agriculture and Co-operation Department			
	Revenue - Voted	1,70	1,05	-65
2	Agriculture			
	Revenue - Voted	16,27	28,10	+ 11,83
	Capital - Voted	-	3,39,58	+ 3,39,58
3	Minor Irrigation, Soil Conservation and Area Development			
	Revenue - Voted	1,95	1,37	- 58
4	Animal Husbandary and Dairy Development			
	Revenue - Voted	20,30	13,87	- 6,43
5	Co-operation			
	Revenue - Voted	14,22	9,27	- 4,95
	Capital - Voted	-	43,06	+43,06
6	Fisheries			
	Revenue - Voted	6,74	5,20	- 1,54
	Capital - Voted	-	2,85	+ 2,85
8	Education Department			
	Revenue - Voted	30	60	+ 30
9	Education			
	Revenue - Voted	31,04,90	31,12,77	+7,87
11	Energy and Petrochemicals Department			
	Revenue - Voted	40	31	-9
12	Tax Collection Charges (Energy and Petro-Chemicals Department)			
	Revenue - Voted	2,05	1,42	-63
15	Finance Department			
	Revenue - Voted	2,05	1,81	-24
16	Tax Collection Charges (Finance Department)			
	Revenue - Voted	23,10	19,03	-4,07
17	Treasury and Accounts Administration.			
	Revenue - Voted	19,67	16,09	-3,58

APPENDIX-II-Contd.

	NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES
				MORE+ LESS-
				(₹ in thousand)
18	Pensions and Other Retirement Benefits			
	Revenue - Voted	-	60	+60
19	Other Expenditure pertaining to Finance Department			
	Revenue - Voted	34,25,13	38,26,41	+4,01,28
	Capital - Voted	-	17	+17
21	Food Civil Supplies and Consumer Affairs Department			
	Revenue - Voted	8,84	6,78	-2,06
22	Civil Supplies			
	Revenue - Voted	4,30	1,81	-2,49
23	Food			
	Revenue - Voted	5,90	4,63	-1,27
25	Forest and Environment Department			
	Revenue - Voted	70	49	-21
26	Forests			
	Revenue - Voted	20,93	16,15	-4,78
	Capital - Voted	54	35	-19
29	Governor			
	Revenue - Charged	3,22	2,52	-70
31	Elections			
	Revenue - Voted	1,23	2,38	+1,15
32	Public Service Commission			
	Revenue - Voted	14	28	+14
	Charged	1,75	1,16	-59
33	General Administration Department			
	Revenue - Voted	19,08	12,20	-6,88
34	Economic Advice and Statistics			
	Revenue - Voted	2,41	2,65	+24
35	Other Expenditure pertaining to General Administration Department			
	Revenue - Voted	42	39	-3
36	State Legislature			
	Revenue - Voted	3,85	2,23	-1,62

APPENDIX-II-Contd.

	NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES
				MORE + LESS -
			(₹ in thousand)	
38	Health and Family Welfare Department			
	Revenue - Voted	2,73	1,38	-1,35
39	Medical and Public Health			
	Revenue - Voted	5,49,94	3,62,11	-1,87,83
	Capital - Voted	-	4,39	+4,39
40	Family Welfare			
	Revenue - Voted	8,83	6,80	-2,03
42	Home Department			
	Revenue - Voted	1,40	1,55	+15
43	Police			
	Revenue - Voted	1,81,36	2,23,17	+41,81
44	Jails			
	Revenue - Voted	1,25	98	-27
45	State Excise			
	Revenue - Voted	1,21	98	-23
46	Other Expenditure pertaining to Home Department			
	Revenue - Voted	8,57	6,36	-2,21
	Charged	-	5,00	+5,00
47	Industries and Mines Department			
	Revenue - Voted	1,17	1,23	+6
48	Stationery and Printing			
	Revenue - Voted	1,08,30	35,48	-72,82
49	Industries			
	Revenue - Voted	9,77	41,51	+31,74
	Capital - Voted	-	1,74	+1,74
50	Mines and Minerals			
	Revenue - Voted	3,60	1,64	-1,96
51	Tourism			
	Revenue - Voted	15	10	-5
53	Information and Broadcasting Department			
	Revenue - Voted	30	26	-4
54	Information and Publicity			
	Revenue - Voted	9,83	8,93	-90

APPENDIX-II-Contd.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES	
			MORE + LESS -	
(₹ in thousand)				
55	Other Expenditure pertaining to Information, Broadcasting Department			
	Revenue - Voted	1,18	87	-31
56	Labour and Employment Department			
	Revenue - Voted	90	67	-23
57	Labour and Employment			
	Revenue - Voted	46,72	59,15	+12,43
59	Legal Department			
	Revenue - Voted	1,50	94	-56
60	Administration of Justice			
	Revenue - Voted	1,37,70	1,11,07	-26,63
	Charged	19,55	16,44	-3,11
61	Other Expenditure pertaining to Legal Department			
	Revenue - Voted	9,95	7,68	-2,27
62	Legislative and Parliamentary Affairs Department			
	Revenue - Voted	1,17	66	-51
64	Narmada, Water Resources, Water Supply and Kalpsar Department			
	Revenue - Voted	2,60	1,94	-66
65	Narmada Development Scheme			
	Capital - Voted	1,57,45,07	10,69,55	-1,46,75,52
66	Irrigation and Soil Conservation			
	Revenue - Voted	78,12	1,35,87	+57,75
	Capital - Voted	28,73	1,07,18	+78,45
67	Water Supply			
	Capital - Voted	-	25,31	+25,31
69	Panchayats, Rural Housing and Rural Development Department			
	Revenue - Voted	1,85	64	-1,21
70	Community Development			
	Revenue - Voted	80	1,98	+1,18
71	Rural Housing and Rural Development			
	Revenue - Voted	60	51	-9

APPENDIX-II-Contd.

	NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES
				MORE + LESS -
			(₹ in thousand)	
72	Compensations and Assignments			
	Revenue - Voted	82,00	1,14,48	+32,48
74	Transport			
	Revenue - Voted	8,60	5,71	-2,89
75	Other Expenditure pertaining to Ports and Transport Department			
	Revenue - Voted	40	40	-
76	Revenue Department			
	Revenue - Voted	1,82	1,70	-12
77	Tax Collection Charges (Revenue Department)			
	Revenue - Voted	41,47	32,22	-9,25
78	District Administration			
	Revenue - Voted	86,97	33,17	-53,80
79	Relief On Account of Natural Calamities			
	Revenue - Voted	5,53,59,00	2,02,62,82	-3,50,96,18
	Capital - Voted	-	20,69	+20,69
80	Dangs District			
	Revenue - Voted	7,44	4,44	-3,00
81	Compensations and Assignments			
	Revenue - Voted	-	50	+50
82	Other Expenditure pertaining to Revenue Department			
	Revenue - Voted	14	87	+73
83	Roads and Buildings Department			
	Revenue - Voted	3,56,63	3,58,40	+1,77
84	Non-Residential Buildings			
	Revenue - Voted	2,11,70,81	3,01,52,60	+89,81,79
	Capital - Voted	-	5	+5
85	Residential Buildings			
	Revenue - Voted	8,22,83	86,16	-7,36,67
86	Roads and Bridges			
	Revenue - Voted	1,72,44,36	44,41,44	-1,28,02,92
	Capital - Voted	1,13,62,00	1,39,92,76	+26,30,76

APPENDIX-II-Contd.

	NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES
				MORE + LESS -
			(₹ in thousand)	
87	Gujarat Capital Construction Scheme			
	Revenue - Voted	9,30	2,73	-6,57
	Capital - Voted	-	13	13
88	Other Expenditure pertaining to Roads and Buildings Department			
	Revenue - Voted	15,25	10,18	-5,07
89	Science and Technology Department			
	Revenue - Voted	60	27	-33
90	Other Expenditure pertaining to Science and Technology Department			
	Capital - Voted	-	22	+22
91	Social Justice and Empowerment Department			
	Revenue - Voted	1,02	36	-66
92	Social Security and Welfare			
	Revenue - Voted	8,80	1,15,90	+1,07,10
93	Welfare of Scheduled Tribes			
	Revenue - Voted	1,51	48,33	+46,82
95	Special Component Plan For Scheduled Castes			
	Revenue - Voted	2,12	57,23	+55,11
	Capital - Voted	-	27,76	+27,76
96	Tribal Area Sub-Plan			
	Revenue - Voted	81,68	2,32,58	+1,50,90
	Capital - Voted	23,28	49,42,61	+49,19,33
97	Sports, Youth and Cultural Activities Department			
	Revenue - Voted	65	66	+1
98	Youth Services and Cultural Activities			
	Revenue - Voted	18,98	13,55	-5,43
100	Urban Development and Urban Housing Department			
	Revenue - Voted	70	40	-30
102	Urban Development			
	Revenue - Voted	6,40	5,52	-88

APPENDIX-II-Concl.

NUMBER AND NAME OF GRANT OR APPROPRIATION	BUDGET ESTIMATE	ACTUALS	ACTUALS COMPARED WITH BUDGET ESTIMATES
(₹ in thousand)			
			MORE + LESS -
105 Women and Child Development Department			
Revenue -- Voted	20	4	-16
106 Other Expenditure pertaining to Women and Child Development Department			
Revenue -- Voted	2,44	10,96	+8,52
Capital -- Voted	-	5	+5
107 Climate Change Department			
Revenue -- Voted	10	-	-10
<hr/>			
Voted	10,32,10,30	6,40,95,98	-3,91,14,32
Revenue Charged	24,52	25,12	+60
GRAND TOTAL			
Voted	2,71,59,62	2,05,78,44	-65,81,18
Capital Charged	-	-	-
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