



सत्यमेव जयते

Appropriation Accounts

2015-16



Government of Gujarat

Appropriation Accounts

2015 -16

Government of Gujarat

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INTRODUCTORY

This compilation containing the Appropriation of the Government of Gujarat for the year 2015-16 presents accounts for sums expended in the year ended 31 March 2016 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 a appropriation
“R” stands for reappropriation, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriation and expenditure are shown in italics.

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

Saving

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

Excess

Overall excess in grant/appropriations:

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

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

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

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

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

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

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
1	Agriculture and Co-Operation Department				
	Revenue - Voted	18,11,40	12,92,42	5,18,98	-
	Capital - Voted	75,00	61,10	13,90	-
2	Agriculture				
	Revenue - Voted	27,09,58,43	24,38,01,30	2,71,57,13	-
	Revenue - Charged	12,79	11,62	1,17	-
	Capital - Voted	1,05,00,00	25,00,00	80,00,00	-
3	Minor Irrigation, Soil Conservation and Area Development				
	Revenue - Voted	54,31,41	53,98,29	33,12	-
	Capital - Voted	1,09,90,00	1,09,90,00	-	-
4	Animal Husbandary				
	Revenue - Voted	4,97,60,74	3,79,47,88	1,18,12,86	-
	Revenue - Charged	1,02,41	67,84	34,57	-
5	Co-Operation				
	Revenue - Voted	4,78,34,04	2,83,85,41	1,94,48,63	-
	Capital - Voted	1,12,25,39	88,00,03	24,25,36	-
6	Fisheries				
	Revenue - Voted	1,71,42,21	1,54,04,96	17,37,25	-
	Capital - Voted	44,70,00	33,57,92	11,12,08	-
7	Other Expenditure Pertaining to Agriculture and Co-operation Department				
	Revenue - Charged	68	67	1	-
	Capital - Voted	41,00	5,17	35,83	-
8	Education Department				
	Revenue - Voted	11,44,69	6,80,36	4,64,33	-
9	Education				
	Revenue - Voted	2,08,36,52,77	2,03,93,36,92	4,43,15,85	-
	Revenue - Charged	2,27,60,01	2,27,60,00	1	-
	Capital - Voted	10,91,67,49	6,07,48,38	4,84,19,11	-

(x)

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
10	Other Expenditure Pertaining to Education Department				
	Revenue - Voted	2,12,45	2,12,45	-	-
	Capital - Voted	41,02,10	40,39,75	62,35	-
11	Energy and Petro-chemicals Department				
	Revenue - Voted	3,87,73	3,60,90	26,83	-
12	Tax Collection Charges(Energy and Petro-Chemicals Department)				
	Revenue - Voted	20,10,05	18,89,58	1,20,47	-
13	Power Projects				
	Revenue - Voted	59,22,56,31	44,38,83,42	14,83,72,89	-
	Capital - Voted	24,38,57,62	24,21,84,50	16,73,12	-
14	Other Expenditure Pertaining to Energy and Petro-Chemicals Department				
	Revenue - Voted	71,00	69,06	1,94	-
	Capital - Voted	1,00,13,01	1,00,00,00	13,01	-
15	Finance Department				
	Revenue - Voted	19,47,03	14,26,72	5,20,31	-
16	Tax Collection Charges(Finance Department)				
	Revenue - Voted	2,35,98,12	2,05,22,72	30,75,40	-
17	Treasury and Accounts Administration.				
	Revenue - Voted	1,38,38,82	1,18,54,49	19,84,34	-
18	Pension and Other Retirement Benefits				
	Revenue - Voted	64,20,97,43	61,16,50,66	3,04,46,77	-
19	Other Expenditure Pertaining to Finance Department				
	Revenue - Voted	40,70,64,13	5,56,49,50	35,14,14,63	-
	Capital - Voted	99,00	14,90	84,10	-
	Capital - Charged	1,00	-	1,00	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
20	Repayment of Debt Pertaining to Finance Department and its Servicing				
	<i>Revenue - Charged</i>	1,56,05,84,61	1,52,73,08,21	3,32,76,40	-
	<i>Capital - Charged</i>	59,27,49,03	61,94,25,06	-	2,66,76,03
21	Food, Civil Supplies and Consumer Affairs Department				
	Revenue - Voted	29,65,67	22,59,52	7,06,15	-
22	Civil Supplies				
	Revenue - Voted	3,77,27,41	3,75,79,50	1,47,91	-
23	Food				
	Revenue - Voted	90,34,79	75,34,19	15,00,60	-
	Capital - Voted	1,42,91,60	81,24,44	61,67,16	-
24	Other Expenditure Pertaining to Food, Civil Supplies and Consumer Affairs Department				
	Capital - Voted	1,01	-	1,01	-
25	Forests and Environment Department				
	Revenue - Voted	12,09,51	10,16,76	1,92,75	-
26	Forests				
	Revenue - Voted	3,93,76,90	3,34,27,73	59,49,17	-
	<i>Revenue - Charged</i>	49,04	1,20,33	-	71,29
	Capital - Voted	3,87,74,53	3,65,23,94	22,50,59	-
27	Environment				
	Revenue - Voted	30,00,00	26,51,09	3,48,91	-
28	Other Expenditure Pertaining to Forest and Environment Department				
	Capital - Voted	45,50	23,95	21,55	-
29	Governor				
	<i>Revenue - Charged</i>	6,13,07	5,92,04	21,03	-
30	Council of Ministers				
	Revenue - Voted	4,51,10	4,28,72	22,38	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
31	Elections				
	Revenue - Voted	1,06,63,54	97,31,05	9,32,49	-
	Revenue - Charged	5,05	5,04	1	-
32	Public Service Commission				
	Revenue - Voted	15,99,45	14,70,29	1,29,16	-
	Revenue - Charged	17,31,69	12,87,82	4,43,87	-
33	General Administration Department				
	Revenue - Voted	1,48,53,77	87,70,87	60,82,90	-
34	Economic Advice and Statistics				
	Revenue - Voted	81,13,72	76,93,22	4,20,50	-
35	Other Expenditure Pertaining to Administration Department				
	Revenue - Voted	25,81,46	21,88,79	3,92,67	-
	Revenue - Charged	35,05	33,11	1,94	-
	Capital - Voted	9,89,41,13	9,87,20,80	2,20,33	-
36	State Legislature				
	Revenue - Voted	31,29,84	30,35,15	94,69	-
	Revenue - Charged	31,80	27,41	4,39	-
37	Loans and Advances to Government Servants In Gujarat Legislature Secretariat				
	Capital - Voted	34,07	17,97	16,10	-
38	Health and Family Welfare Department				
	Revenue - Voted	10,32,59	7,98,56	2,34,03	-
39	Medical and Public Health				
	Revenue - Voted	39,08,61,33	37,52,53,47	1,56,07,86	-
	Revenue - Charged	1,75,79	1,85,11	-	9,32
	Capital - Voted	16,66,42,80	14,00,89,38	2,65,53,42	-
40	Family Welfare				
	Revenue - Voted	7,30,15,73	7,23,11,63	7,04,10	-
	Capital - Voted	11,40,86	11,40,86	-	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
41	Other Expenditure Pertaining to Health and Family Welfare Department				
	<i>Revenue - Charged</i>	68,10	68,10	-	-
	Capital - Voted	30,00	26,84	3,16	-
42	Home Department				
	Revenue - Voted	16,60,53	14,30,91	2,29,62	-
43	Police				
	Revenue - Voted	33,78,21,76	31,62,00,13	2,16,21,63	-
	<i>Revenue - Charged</i>	25,42	25,42	-	-
44	Jails				
	Revenue - Voted	1,01,58,63	94,00,08	7,58,55	-
45	State Excise				
	Revenue - Voted	15,67,11	14,49,46	1,17,65	-
46	Other Expenditure Pertaining to Home Department				
	Revenue - Voted	2,15,84,06	2,11,07,41	4,76,65	-
	<i>Revenue - Charged</i>	10,41,74	10,30,74	11,00	-
	Capital - Voted	5,93,63,89	4,79,96,09	1,13,67,80	-
	<i>Capital - Charged</i>	4,25,29	4,25,29	-	-
47	Industries and Mines Department				
	Revenue - Voted	20,71,06	19,24,92	1,46,14	-
48	Stationery and Printing				
	Revenue - Voted	61,63,10	58,69,80	2,93,30	-
	Capital - Voted	5,60,00	5,58,29	1,71	-
49	Industries				
	Revenue - Voted	19,55,18,42	16,05,17,16	3,50,01,26	-
	Capital - Voted	2,37,47,00	73,46,80	1,64,00,20	-
50	Mines and Minerals				
	Revenue - Voted	3,00,70,69	2,93,64,32	7,06,37	-
	Capital - Voted	5,50,00	5,43,80	6,20	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
51	Tourism				
	Revenue - Voted	86,85,72	85,83,50	1,02,22	-
	Capital - Voted	4,65,50,00	4,58,00,00	7,50,00	-
	Capital - Charged	40,68	40,67	1	-
52	Other Expenditure Pertaining to Industries and Mines Department				
	Revenue - Voted	60,00,50	59,99,11	1,39	-
	Capital - Voted	2,43,23,17	1,91,23,17	52,00,00	-
53	Information and Broadcasting Department				
	Revenue - Voted	1,85,00	1,28,44	56,56	-
54	Information and Publicity				
	Revenue - Voted	91,61,46	88,05,36	3,56,10	-
55	Other Expenditure Pertaining to Information and Broadcasting Department				
	Revenue - Voted	11,38,73	11,18,88	19,85	-
	Capital - Voted	20,81	20,81		-
56	Labour and Employment Department				
	Revenue - Voted	12,74,30	9,63,64	3,10,66	-
57	Labour and Employment				
	Revenue - Voted	9,11,26,81	8,43,64,56	67,62,25	-
	Capital - Voted	1,34,13,20	83,22,18	50,91,02	-
58	Other Expenditure Pertaining to Labour and Employment Department				
	Capital - Voted	32,50	1,20	31,30	-
59	Legal Department				
	Revenue - Voted	10,69,14	7,74,82	2,94,32	-
60	Administration of Justice				
	Revenue - Voted	8,67,88,38	5,72,22,69	2,95,65,69	-
	Revenue - Charged	1,13,60,52	85,61,74	27,98,78	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
61	Other Expenditure Pertaining to Legal Department				
	Revenue - Voted	65,70,77	40,81,25	24,89,52	-
	Revenue - Charged	39,18	39,18	-	-
	Capital - Voted	1,77,00	39,42	1,37,58	-
62	Legislative and Parliamentary Affairs Department				
	Revenue - Voted	7,89,05	5,16,59	2,72,46	-
63	Other Expenditure Pertaining to Legislative and Parliamentary Affairs Department				
	Capital - Voted	8,50	59	7,91	-
64	Narmada , Water Resources, Water Supply and Kalpsar Department				
	Revenue - Voted	17,52,91	13,76,75	3,76,16	-
65	Narmada Development Scheme				
	Capital - Voted	47,72,00,00	38,05,12,95	9,66,87,05	-
66	Irrigation and Soil Conservation				
	Revenue - Voted	10,19,14,12	8,59,22,02	1,59,92,10	-
	Revenue - Charged	40,00	5,23	34,77	-
	Capital - Voted	40,29,56,44	40,07,11,66	22,44,78	-
	Capital - Charged	85,00,00	69,14,50	15,85,50	-
67	Water Supply				
	Revenue - Voted	96,74,00	96,74,00		-
	Capital - Voted	16,76,32,44	13,12,43,48	3,63,88,96	-
68	Other Expenditure Pertaining to Narmada, Water Resources, Water Supply and Kalpsar Department				
	Revenue - Charged	1,55,00,00	1,47,68,12	7,31,88	-
	Capital - Voted	1,10,00	31,19	78,82	-
69	Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	9,47,87	6,62,50	2,85,37	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
70	Community Development				
	Revenue - Voted	20,98,30,15	19,39,12,87	1,59,17,28	-
71	Rural Housing and Rural Development				
	Revenue - Voted	18,72,25,29	16,16,57,56	2,55,67,73	-
	Revenue - Charged	4,31,49,39	4,31,46,23	3,16	-
72	Compensation and Assignments				
	Revenue - Voted	1,42,86,91	1,24,93,08	17,93,83	-
73	Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department				
	Revenue - Voted	7,84,60,00	8,16,12,88	-	31,52,88
	Capital - Voted	3,83,19	3,64,42	18,77	-
74	Transport				
	Revenue - Voted	5,06,72,66	4,42,68,39	64,04,27	-
	Capital - Voted	5,24,47,17	4,89,30,16	35,17,01	-
75	Other Expenditure Pertaining to Ports and Transport Department				
	Revenue - Voted	1,51,98,48	81,94,23	70,04,25	-
	Capital - Voted	15,83,90	1,07,40	14,76,50	-
76	Revenue Department				
	Revenue - Voted	29,71,83	19,19,45	10,52,38	-
77	Tax Collection Charges (Revenue Department)				
	Revenue - Voted	3,31,77,63	2,29,70,79	1,02,06,84	-
78	District Administration				
	Revenue - Voted	3,93,03,28	3,16,76,72	76,26,56	-
79	Relief On Account of Natural Calamities				
	Revenue - Voted	23,15,45,69	21,19,64,20	1,95,81,49	-
	Capital - Voted	1,52,15,19	1,52,15,19		

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousands)				
80 Dang District				
Revenue - Voted	48,60,91	44,05,62	4,55,29	-
81 Compensation and Assignment				
Revenue - Voted	4,72,84,44	4,29,67,70	43,16,74	-
Revenue - Charged	14,25	8,22	6,03	-
Capital - Voted	11,00	-	11,00	-
Capital - Charged	2,00	1,11	89	-
82 Other Expenditure Pertaining to Revenue Department				
Revenue - Voted	3,14,15	95,88	2,18,27	-
Capital - Voted	26,10	9,03	17,07	-
83 Roads and Building Department				
Revenue - Voted	15,32,45	15,13,31	19,14	-
84 Non-Residential Buildings				
Revenue - Voted	6,35,70,94	6,11,08,97	24,61,97	-
Revenue - Charged	2,09,16	1,77,41	31,75	-
Capital - Voted	13,25,69,46	7,81,09,40	5,44,60,06	-
85 Residential Buildings				
Revenue - Voted	1,74,83,67	1,41,18,75	33,64,92	-
Capital - Voted	2,25,49,08	1,57,08,68	68,40,40	-
86 Roads and Bridges				
Revenue - Voted	36,26,38,12	30,97,84,67	5,28,53,45	-
Revenue - Charged	4,12,00	1,39,45	2,72,55	-
Capital - Voted	23,77,68,34	18,39,84,69	5,37,83,65	-
Capital - Charged	3,80,00	2,26,71	1,53,29	-
87 Gujarat Capital Construction Scheme				
Revenue - Voted	16,32,36	14,15,00	2,17,36	-
Capital - Voted	1,97,93,21	1,31,50,31	66,42,90	-
Capital - Charged	39,98	32,99	6,99	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
88	Other Expenditures Pertaining to Roads and Buildings Department				
	Revenue - Voted	21,16,53	20,72,32	44,21	-
	Revenue - Charged	21,00,00	18,72,35	2,27,65	-
	Capital - Voted	6,08,00	3,93,41	2,14,59	-
89	Science and Technology Department				
	Revenue - Voted	1,91,67,58	1,80,51,34	11,16,24	-
90	Other Expenditure Pertaining to Science and Technology Department				
	Revenue - Voted	1,25,82,27	1,23,19,26	2,63,01	-
	Capital - Voted	14,00,10	3,95,60	10,04,50	-
91	Social Justice and Empowerment Department				
	Revenue - Voted	6,25,76	4,75,49	1,50,27	-
92	Social Security and Welfare				
	Revenue - Voted	13,51,99,13	11,88,68,54	1,63,30,59	-
	Revenue - Charged	1,95,00	1,95,00		-
	Capital - Voted	44,00,89	43,82,92	17,97	-
93	Welfare of Scheduled Tribes				
	Revenue - Voted	2,93,05,70	2,92,21,35	84,35	-
	Capital - Voted	40,52,93	30,70,44	9,82,49	-
94	Other Expenditure Pertaining to Social Justice & Empowerment Department				
	Capital - Voted	16,00	10,46	5,54	-
95	Scheduled Castes Sub-Plan				
	Revenue - Voted	28,56,75,24	24,88,99,63	3,67,75,61	-
	Capital - Voted	11,47,25,25	8,82,29,87	2,64,95,38	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION		
			SAVING	EXCESS	
(₹ in thousands)					
96	Tribal Area Sub-Plan				
	Revenue - Voted	60,77,79,34	53,10,39,25	7,67,40,09	-
	Revenue - Charged	7,00,00	6,24,92	75,08	-
	Capital - Voted	39,61,58,35	34,60,57,96	5,01,00,39	-
	Capital - Charged	6,00,00	2,69,39	3,30,61	-
97	Sports, Youth and Cultural Activities Department				
	Revenue - Voted	5,66,01	5,03,10	62,91	-
98	Youth Services and Cultural Activities				
	Revenue - Voted	2,99,11,87	2,47,39,12	51,72,75	-
	Capital - Voted	73,01,00	45,01,00	28,00,00	-
99	Other Expenditure Pertaining to Sports, Youth and Cultural Activities Department				
	Capital - Voted	11,50	5,27	6,23	-
100	Urban Development and Urban Housing Department				
	Revenue - Voted	5,82,27	4,23,69	1,58,58	-
101	Urban Housing				
	Revenue - Voted	9,29,82,65	5,12,21,50	4,17,61,15	-
	Revenue - Charged	1,81,44,19	1,81,44,19		-
102	Urban Development				
	Revenue - Voted	78,71,80,19	74,59,31,74	4,12,48,45	-
	Capital - Voted	7,91,00,00	2,67,00,00	5,24,00,00	-
103	Compensation ,Assignment and Tax Collection Charges				
	Revenue - Voted	1,48,20,00	1,45,00,00	3,20,00	-
	Revenue - Charged	30,00,00	30,00,00	-	-
104	Other Expenditure Pertaining to Urban Development and Urban Housing Department				
	Revenue - Voted	34,02	32,96	1,06	-
	Capital - Voted	11,02	-	11,02	-

SUMMARY OF APPROPRIATION ACCOUNTS

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	TOTAL GRANT OR APPROPRIATION	EXPENDITURE	EXPENDITURE COMPARED WITH TOTAL GRANT OR APPROPRIATION	
			SAVING	EXCESS
(₹ in thousands)				
105 Women and Child Development Department				
Revenue - Voted	3,75,65	2,49,75	1,25,90	-
106 Other Expenditure Pertaining to Women and Child Development Department				
Revenue - Voted	17,84,79,20	15,49,26,65	2,35,52,55	-
Revenue - Charged	98,00	73,50	24,50	-
Capital - Voted	85,99,00	65,37,00	20,62,00	-
107 Climate Change Department				
Revenue - Voted	77,58	77,38	20	-
108 Other Expenditure Pertaining to Climate Change Department				
Revenue - Voted	79,60,00	74,60,00	5,00,00	-
Voted				
Revenue	9,26,19,39,64	8,07,04,69,02	1,19,46,23,50	31,52,88
Charged	1,68,21,98,94	1,64,42,79,00	3,80,00,55	80,61
GRAND TOTAL				
Voted				
Capital	3,03,98,17,74	2,50,54,84,79	53,43,32,95	0
Charged	60,27,37,98	62,73,35,72	20,78,29	2,66,76,03

SUMMARY OF APPROPRIATION ACCOUNTS

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

PANCHAYATS, RURAL HOUSING AND RURAL DEVELOPMENT DEPARTMENT

(1) 73 - Other Expenditure Pertaining to Panchayats, Rural Housing and Rural Development Department

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

FORESTS AND ENVIRONMENT DEPARTMENT

(1) 26 - Forests

HEALTH AND FAMILY WELFARE DEPARTMENT

(2) 39 - Medical and Public Health

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

FINANCE DEPARTMENT

(1) 20 - Repayment of Debt Pertaining to Finance Department and its Servicing

SUMMARY OF APPROPRIATION ACCOUNTS

As the grants and appropriation are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries adjusted in the accounts in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to Appropriation Accounts for the year 2015 – 2016 and that shown in the Finance accounts for that year is indicated below :

		Revenue ₹	Capital ₹ (in thousands)	Total ₹
Total Expenditure according to Appropriation Accounts	Voted	8,07,04,69,02	2,50,54,84,79	10,57,59,53,81
	<i>Charged</i>	<i>1,64,42,79,00</i>	<i>62,73,35,72</i>	<i>2,27,16,14,72</i>
Deduct - Total recoveries shown in Appendix II	Voted	13,68,60,82	2,89,32,14	16,57,92,96
	<i>Charged</i>	<i>32,67</i>	<i>0</i>	<i>32,67</i>
Net Expenditure shown in Finance Accounts	Voted	7,93,36,08,20	2,47,65,52,65	10,41,01,60,85
	<i>Charged</i>	<i>1,64,42,46,33</i>	<i>62,73,35,72</i>	<i>2,27,15,82,05</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 2016 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 Principal 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 2016 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 2016.

Date: 18 October 2016
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, 5475 - Capital Outlay on Other General Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	18,05,40			
Supplementary	6,00	18,11,40	12,92,42	(-) 5,18,98
Amount surrendered during the year (March 2016)				5,69,94
Capital :				
Voted-				
Original	33,00			
Supplementary	42,00	75,00	61,10	(-) 13,90
Amount surrendered during the year (March 2016)				13,78

Notes and comments

REVENUE:

Funds of ₹ 5,69.94 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 5,18.98 lakh resulting in excessive surrender to the extent of ₹ 50.96 lakh. In view of the final saving, the supplementary grant of ₹ 6.00 lakh obtained in March 2016 proved excessive.

Grant No. 1-Contd.

2. Saving under the voted grant occurred mainly under:

			Total grant	Actual expenditure	Excess (+) Saving (-)
(₹In lakh)					
Major head -3451					
(i) 00.090.01					
Agricultural and Co-operation Department					
	O	11,23.38			
	S	6.00			
	R	-2,63.01	8,66.37	8,67.33	(+)0.96

Saving of ₹ 2,63.01 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(ii) 00.800.01

AGR-15 Information & Technology

(Plan)

	O	6,67.02			
	R	-2,96.98	3,70.04	4,20.04	(+)50.00

Saving of ₹ 2,96.98 lakh was anticipated for surrender due to (i) non-payment for hardware installation owing to pending of installation work, (ii) failure of vendor to deliver and install the requisite hardware and software and (iii) non-receipt of the estimate from the Department of Science and Technology for GSWAN connectivity. Reasons for the final excess of ₹ 50 lakh have not been intimated (August 2016).

CAPITAL :

3. Though there was an ultimate saving of ₹ 13.90 lakh in the grant; only ₹ 13.78 lakh were surrendered from the grant in March 2016. In view of the final saving, the supplementary grant of ₹ 42 lakh obtained in March 2016 could have been curtailed.

Grant No. 1-Concl'd.

4. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-5475			
(i) 00.800.01			
AGR-Renovation Of The Department (Plan)			
O	33.00		
S	42.00		
R	-13.78	61.10	(-)0.12
	61.22		

Saving of ₹ 13.78 lakh was anticipated for surrender due to less expenditure incurred in Renovation work of the first floor of Agriculture and Co-operation Department at Block no 5 Sachivalay Complex.

GRANT NO. 2 - AGRICULTURE

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	27,09,58,43			
Supplementary	-	27,09,58,43	24,38,01,30	(-) 2,71,57,13
Amount surrendered during the year (March 2016)				2,69,60,49
<i>Charged-</i>				
<i>Original</i>				
<i>Supplementary</i>	<i>12,79</i>	<i>12,79</i>	<i>11,62</i>	<i>(-) 1,17</i>
<i>Amount surrendered during the year</i>				
Capital:				
Voted-				
Original	1,05,00,00			
Supplementary	-	1,05,00,00	25,00,00	(-) 80,00,00
Amount surrendered during the year (March 2016)				80,00,00

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,71,57.13 lakh in the grant; only ₹ 2,69,60.49 lakh were surrendered in March 2016.

Grant No. 2-Contd.

2. Saving in Revenue voted grant occurred mainly under:

		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head-2401				
(i) 00.001.05				
HRT-1 Directorate of Horitculture.				
(Plan)				
	O	11,39.01		
	R	-3,29.01	8,10.00	8,09.72
				(-)0.28

Saving of ₹ 3,29.01 lakh was anticipated for surrender due to non-filling up of the vacant posts in New seven District.

(ii) 00.001.05

HRT-1 Directorate of Horitculture.

	O	2,96.49		
	R	-30.09	2,66.40	2,66.26
				(-)0.14

Saving of ₹ 30.09 lakh was anticipated for surrender due to non acceptance of the Travelling Allowance and Contingency Bills by the District Offices.

(iii) 00.001.06

AGR-1 Administration Extension
and Infrastructure Facility for
Agriculture Development

(Plan)

	O	1,56,34.93		
	R	-25,97.60	1,30,37.33	1,29,99.56
				(-)37.77

Saving of ₹ 25,97.60 lakh was anticipated for surrender due to non-filling up of the vacant posts and less expenditure occurred in Krushi Mahotsav 2015 Reasons for the final saving of ₹ 37.77 lakh have not been intimated (August 2016).

Grant No. 2-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Centrally Sponsored Scheme (iv) 00.102.03 National Food Security Mission(100%Centrally Sponsored Schemes) (Plan)	O	34,51.65		
	R	-22,51.25	12,00.40	12,00.40
				-
Saving of ₹ 22,51.25 lakh was anticipated for surrender due to less-release of the grant by the Government of India.				
(v) 00.103.01 Multiplication and Distribution of various type of cotton	O	2,67.95		
	R	-36.31	2,31.64	2,30.87
				(-)0.77
Saving of ₹ 36.31 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement/transfer/promotion of Officers.				
(vi) 00.103.02 Seed Testing Laboratory.	O	1,74.59		
	R	-35.83	1,38.76	1,37.51
				(-)1.25
Saving of ₹ 35.83 lakh was anticipated for surrender due to non-filling up of the vacant posts.				
Partially Centrally Sponsored Scheme (vii) 00.103.20 Strengthening of seed testing laboratory (Plan)	O	26,00.00		
	R	-26,00.00	-	-
				-
Entire Budget provision of ₹ 26,00 lakh was anticipated for surrender due to non-receipt of the Central Share from the Government of India. Hence state government matching share not distributed to nodal implementing Agencies.				

Grant No. 2-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(viii) 00.105.29				
AGR-2 Agri. Support programme for other than S.C and S.T Farmers (Plan)				
	O	37,12.00		
	R	-4,00.00	33,12.00	33,12.00
				-
Saving of ₹ 4,00 lakh was anticipated for surrender due to (i)less receipt of application from farmers in iKhedut Portal, (ii) non-receipt of application was under Vermi Compost Unit Component and (iii)the Soil Health Card Component expenditure was booked under NMSA Scheme of Government of India.				
(ix) 00.109.03				
AGR-58 Farmers Training and Education Programme (Plan)				
	O	5,90.80		
	R	-1,80.00	4,10.80	4,10.80
				-
Saving of ₹ 1,80 lakh was anticipated for surrender due to non-implementation of newly approved 2 components in current year owing to non-receipt of Administrative and Financial Approval.				
(x) 00.111.11				
Creation of permanent machinery for studying the Cost of cultivation in the production of principal crops growing in Gujarat State.				
	O	5,90.31		
	R	-77.72	5,12.59	5,12.79
				(+)0.20

Saving of ₹ 77.72 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 2-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Partially Centrally Sponsored Scheme (xi) 00.111.12 Survay Project Evaluation and assesement (Improvement of Crop Statistities ICS,TRS & FVM) (Plan)				

O	2,96.99			
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R	-76.28	2,20.71	2,17.97	(-)2.74
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Saving of ₹ 76.28 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xii) 00.113.01

Agricultural Engineer to Government
and District staff

O	2,77.54			
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R	-48.12	2,29.42	2,29.74	(+)0.32
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Saving of ₹ 48.12 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Partially Centrally Sponsored Scheme

(xiii) 00.114.01

AGR-6 Oil seeds (ISOPOM)
Development(75% Centrally
Sponsored Scheme)

(Plan)

O	42,67.49			
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R	-33,01.04	9,66.45	9,66.39	(-)0.06
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Saving of ₹ 33,01.04 lakh was anticipated for surrender due to (i) less work done owing to late onset of monsoon and early withdraw of monsoon , (ii) non-availability of sufficient seed for Kharif Season owing to restriction of supplying less than 10 year old variety in certified seeds, (iii) non-availing benefit of subsidy in seed storage bean by the farmers and (iv) non-implementation of sprinkler set by GGRC.

Grant No. 2-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(xiv) 00.119.01 HRT-2 Fruits Nurseries (Plan)	O	1,27,56.00		
	R	-32,59.01	94,96.99	94,84.30
				(-)12.69

Saving of ₹ 32,59.01 lakh was anticipated for surrender due to non-implementation of scheme on time by the farmers on time and receipt of more number of duplicate application from farmers in I khedut portal. Reasons for the final saving of ₹ 12.69 lakh have not been intimated (August 2016).

(xv) 00.119.01
HRT-2 Fruits Nurseries

	O	4,43.48		
	R	-1,07.48	3,36.00	3,38.47
				(+)2.47

Saving of ₹ 1,07.48 lakh was anticipated for surrender due to non acceptance of the contingency bills by the nurseries offices.

(xvi) 00.119.02
Fruits Development

	O	1,66.70		
	R	-58.70	1,08.00	1,07.84
				(-)0.16

Saving of ₹ 58.70 lakh was anticipated for surrender as the certification of the graft not taken by the farmers.

(xvii) 00.119.06
HRT-5 Establishment of
Kitchengarden and Canning centre
(Plan)

	O	77.00		
	R	-33.00	44.00	43.87
				(-)0.13

Saving of ₹ 33 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 2-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(xviii) 00.119.32 HRT-7 To provide subsidy to the farmers for the New area covered under Floriculture (Plan)	O 1,10.00		
	R -41.39	68.61	68.33 (-)0.28

Saving of ₹ 41.39 lakh was anticipated for surrender due to non-implementation of work by farmers on time and receipt of more number of duplicate application by farmers.

Partially Centrally Sponsored Scheme

(xix) 00.119.11

HRT-9 Integrated Development of vegetable Crop(85% Centrally Sponsored Scheme)
(Plan)

O	1,31,04.00		
R	-28,28.00	1,02,76.00	1,02,76.00 -

Saving of ₹ 28,28 lakh was anticipated for surrender due to non-release of the grant by the Government of India as per the revised sharing ratio.

Partially Centrally Sponsored Scheme

(xx) 00.119.51

HRT-8 Coconut Development Project(partially Centrally Sponsored Scheme)
(Plan)

O	66.00		
R	-37.60	28.40	28.40 -

Saving of ₹ 37.60 lakh was anticipated for surrender due to less allocation made by the Government of India.

Grant No. 2-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Partially Centrally Sponsored Scheme (xxi) 00.195.03 AGR-60, Financial Assistance to Agro Industries For National Mission on Food Processing(75% Centrally Sponsored Scheme) (Plan)				

O	25,00.00			
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R	-18,61.00	6,39.00	6,39.00	-
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Appropriate reasons for anticipated Saving of ₹ 18,61 lakh have not been intimated though called for (August 2016).

Centrally Sponsored Scheme
(xxii) 00.800.18
AGR-43 Rashtriya krushi vikas
yojana(100% Centrally Sponsered
Scheme)
(Plan)

O	5,00,00.00			
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R	-2,34,08.00	2,65,92.00	2,64,68.00	(-)1,24.00
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Saving of ₹ 2,34,08 lakh was anticipated for surrender due to non-release of fund by the Government of India. Reasons for the final saving of ₹ 1,24 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme
(xxiii) 00.800.14
AGR-8 Agricultural Technology
Management Agency (ATMA)(90%
Centrally Sponsored Schemes)
(Plan)

O	54,15.87			
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R	-16,05.74	38,10.13	38,10.13	(-)0.01
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Saving of ₹ 16,05.74 lakh was anticipated for surrender due to non-release of fund by the Government of India.

Grant No. 2-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme (xxiv) 00.800.21 National Mission For Sustainable Agriculture (Plan)				

O	2,56,07.68			
R	-2,38,93.16	17,14.52	17,14.52	-

Saving of ₹ 2,38,93.16 lakh was anticipated for surrender due to less release of fund by the Government of India.

Major head-2810
(xxv) 00.102.01
Gobar Gas Plant
(Plan)

O	1,33.49			
R	-66.99	66.50	66.50	-

Saving of ₹ 66.99 lakh was anticipated for surrender as (i) people detached towards Biogas owing to Urbanization of villages and change in living standard of Villagers, (ii) Easy and Timely Availability of LPG and PNG gases, (iii) Implementation of Direct Benefit Transfer Scheme.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2401 (i) 00.105.03 Scheme for development of inputs Fertilizers quality control Laboratories				
O	2,08.54			
R	32.17	2,40.71	2,39.42	(-)1.29

Additional fund of ₹ 32.17 lakh was anticipated due to (i) increase in Dearness Allowances, (ii) Leave Travel Encashment block extended for one year and giving 10 Days Leave Encashment to all Employees, (iii) filling up of the vacant posts of Agriculture Officer/Assistant Director by Direct Recruitment also by promotion.

Grant No. 2-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(ii) 00.110.04 ARG-11 Risk Management in Agriculture Sector (Plan)	O	2,67,44.18		
	R	2,96,27.70	5,63,71.88	5,63,71.88

Reasons for anticipated excess of ₹ 2,96,27.70 lakhs have not been intimated though called for (August 2016)

Partially Centrally Sponsored Scheme

(iii) 00.113.02

AGR-67 Sub Mission On Agricultural
Mechanization (SMAM)(partially
centrally Sponsored Scheme)

(Plan)

O	14,60.78			
R	5,66.22	20,27.00	20,27.00	-

Additional fund of ₹ 5,66.22 lakh was anticipated due to more release of grant by the Government of India and amount pertaining to the year 2014-15 were expended during this financial year.

Partially Centrally Sponsored Scheme

(iv) 00.119.53

Scheme on Micro Irrigation under
Pradhan Mantri Krishi Sinchayee
Yojana (PMKSY)(Plan) (50%)
P.C.S.S.

(Plan)

O	-			
R	1,38,36.50	1,38,36.50	1,38,36.50	-

Additional fund of ₹ 1,38,36.50 lakh was anticipated due to bifurcation of the Scheme from 02-2401-800-00-21 as per the Finance Departments Instruction.

Grant No. 2-Concl'd.

Head	Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2415			
(v) 03.004.01			
Establishment of Live stock Research Station (Grant-in-aid to Gujarat Agriculture Universities)			
O	2,61.62		
R	48.28	3,09.90	3,09.90 -

Additional fund of ₹ 48.28 lakh was anticipated due to increased expenditure on pay and allowance and electricity and telephone charges.

CAPITAL :

4. Saving in Capital voted grant occurred mainly under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4401			
(i) 00.800.03			
Construction activity under RIDF Scheme (Plan)			
O	1,05,00.00		
R	-80,00.00	25,00.00	25,00.00 -

Saving of ₹ 80,00 lakh was anticipated for surrender due to delay in implementation of the project as the Government had decided to construct the Godown, with new L.G.S.F technology instead of traditional method.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving (-) ₹
Revenue:				
Voted-				
Original	53,28,97			
Supplementary	1,02,44	54,31,41	53,98,29	(-) 33,12
Amount surrendered during the year (March 2016)				27,72
Capital :				
Voted-				
Original	1,09,90,00			
Supplementary	-	1,09,90,00	1,09,90,00	-
Amount surrendered during the year				-

GRANT NO. 4 - ANIMAL HUSBANDRY
(Major heads : 2403 - Animal Husbandry, 2404 - Dairy Development)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	4,97,60,74			
Supplementary	-	4,97,60,74	3,79,47,88	(-) 1,18,12,86
Amount surrendered during the year (March 2016)				94,42,17
Charged-				
Original	-			
Supplementary	1,02,41	1,02,41	67,84	(-) 34,57
Amount surrendered during the year				-

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,18,12.86 lakh in the grant; only ₹ 94,42.17 lakh were surrendered in March 2016.

Grant No. 4-Contd.

2. Saving in the grant occurred mainly under:

			Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head – 2403					
(i) 00.001.01					
ANH-Directorate of Animal Husbandry and its expansion (Plan)					
	O	1,82.67			
	R	-79.71	1,02.96	1,02.99	(+)0.03
Saving of ₹ 79.71 lakh was anticipated for surrender due to non-purchase of Close Circuit Television Camera and Thumb Impression Machine.					
(ii) 00.001.01					
ANH-1 Directorate of Animal Husbandry and its expansion					
	O	5,45.28			
	R	-1,41.59	4,03.69	4,04.43	(+)0.74
Saving of ₹ 1,41.59 lakh was anticipated for surrender due to filling-up of vacant posts of employees and appointment of officer on fixed the pay basis. Also less expenditure on Travelling allowance, Motor Vehicle advances etc. of Class IV employees.					
(iii) 00.101.02					
ANH-3 Supervisory Unit for controlling diseases in cattle, sheep and poultry (Plan)					
	O	2,94.21			
	R	-67.92	2,26.29	2,26.28	(-)0.01
Saving of ₹ 67.92 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-approval of rates for specialized equipment and instruments.					

Grant No. 4-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(iv) 00.101.04 Upgrading of Veterinary Dispensaries. (Plan)	O	34,57.18		
	R	-6.99	34,50.19	20,84.97
				(-)13,65.22

Saving of ₹ 6.99 lakh was anticipated for surrender due to (i) out of 32 demand of items only 17 were approved , (ii) out of demand of 187 Medicines only 100 Medicines were approved ,that too at a relationally low rate than anticipated, (iii)non-purchase of emergency kit owing to non-occurrence of disaster. Reasons for the final saving of ₹ 13,65.22 lakh has not been intimated (August 2016).

(v) 00.101.08
ANH-3 Biological Product Station
(Plan)

O	7,61.70			
R	-3,01.38	4,60.32	4,60.32	-

Saving of ₹ 3,01.38 lakh was anticipated for surrender due to non-approval of gratuity payment to daily wagers and non-approval for purchase of Photo Copier Machine.

(vi) 00.101.09
Follow up programme for Rinderpest
and Check posts.

O	1,80.22			
R	-34.43	1,45.79	1,45.77	(-)0.02

Saving of ₹ 34.43 lakh was anticipated for surrender due to non-payment of Non Private Practicing Allowance to Livestock Inspector and less expenditure occurred on domestic travel allowance and office expenditure.

Grant No. 4-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(vii) 00.101.11 ANH-2 Establishment of new veterinary dispensaries (Plan)	O	38,69.48		
	R	-12,91.22	25,78.26	25,78.59 (+)0.33

Saving of ₹ 12,91.22 lakh was anticipated for surrender due to (i)cost for establishment of new veterinary dispensaries reimbursed from the own fund of dairy instead of dairy co-operatives, (ii) delay in the implementation of the Scheme, (iii)non-filling up of the vacant posts of Officers and (iv) non- approval of certain medicines indented.

(viii) 00.101.13
AHN-3 Rinderpest Eradication
Programme

O	2,07.11			
R	-38.34	1,68.77	1,68.77	-

Saving of ₹ 38.34 lakh was anticipated for surrender due to promotion of 3-Officers and non-filling up of those vacant posts.

(ix) 00.101.19
ANH-2 Establishment of Veterinary
Science and Animal Husbandry
University
(Plan)

O	11,35.71			
R	-1,46.27	9,89.44	9,89.44	-

Saving of ₹ 1,46.27 lakh was anticipated for surrender due to vacant posts of 6-Professors, 1-Vice Chancellor, 1-Deputy Director(Accounts), 1-Librarian, 1-Director(IT) and 15 posts of Class III.

Grant No. 4-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Centrally Sponsored Scheme (x) 00.101.16 Rinderpest Eradication Programme. (Plan)	O	46.00		
	R	-32.01	13.99	13.99
				-

Saving of ₹ 32.01 lakh was anticipated for surrender as the grant Authorization of this grant was not given by the Government of Gujarat.

(xi) 00.102.05
ANH-6 Intensive Cattle
Development Programme
(Plan)

O	37,32.01			
R	-7,31.44	30,00.57	29,97.48	(-3.09)

Saving of ₹ 7,31.44 lakh was anticipated for surrender due to non-filling up of the vacant posts of Incentive Cattle Development Project sub Centers.

(xii) 00.102.05
ANH-6 Intensive Cattle
Development Programme

O	28,34.59			
R	-3,67.74	24,66.85	24,65.95	(-0.90)

Saving of ₹ 3,67.74 lakh was anticipated for surrender due to non-filling up of the vacant posts of Livestock Inspector, Clerk, Assistant Director, Veterinary Officer and other employees.

Grant No. 4-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	

(xiii) 00.102.06

ANH-7 State Farm for Gir and Kankrej
Cattle
(Plan)

O	3,51.36			
R	-80.00	2,71.36	2,71.36	-

Saving of ₹ 80 lakh was anticipated for surrender due to non- payment to dairy owing to non-completion of work.

(xiv) 00.102.14

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

O	4,57.20			
R	-61.13	3,96.07	3,96.07	-

Saving of ₹ 61.13 lakh was anticipated for surrender due to non-filling up of the vacant posts of Incentive Cattle Development Project sub Centers.

Centrally Sponsored Scheme

(xv) 00.102.16

National Livestock Mission
(Plan)

O	17,00.00			
R	-17,00.00	-	-	-

Entire Budget provision of ₹ 17,00 lakh was anticipated for surrender due to non-approval of the project by the Government of India.

Grant No. 4-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹In lakh)				
Partially Centrally Sponsored Scheme (xvi) 00.102.15 Livestock Insurance Subsidy(Partly Centrally Sponsored Schemes) (Plan)	O	2,50.00		
	R	-83.36	1,66.64	1,66.64
				-

Saving of ₹ 83.36 lakh was anticipated for surrender mainly due to non-receipt of the fund from the Government of India.

(xvii) 00.103.01
ANH-11 Intensive Poultry
Development Projects

O	4,85.44			
R	-99.77	3,85.67	3,86.17	(+)0.50

Saving of ₹ 99.77 lakh was anticipated for surrender due to non-filling up of the vacant posts of Deputy Director/Assistant Director/Veterinary Officer.

(xviii) 00.103.03
ANH-11 Poultry Farm and
Extension Centres

O	5,97.72			
R	-77.73	5,19.99	5,18.07	(-)1.92

Saving of ₹ 77.73 lakh was anticipated for surrender due to non-filling up of the vacant posts of Deputy Director/Assistant Director/Veterinary Officer.

Grant No. 4-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	

(xix) 00.104.01

ANH-12 Sheep Goat breeding farms

(Plan)

O	1,47.07			
R	-47.99	99.08	99.80	(+)0.72

Saving of ₹ 47.99 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xx) 00.104.05

AHN-12 Intensive Sheep-Goat-
Development Blocks

(Plan)

O	4,80.00			
R	-1,28.34	3,51.66	3,51.66	-

Saving of ₹ 1,28.34 lakh was anticipated for surrender due to reduced price of Deworming Medicine in E-tendering process than anticipated.

(xxi) 00.107.01

AHN-9 Fodder and feed
Development Scheme

(Plan)

O	1,32.07			
R	-30.11	1,01.96	1,02.00	(+)0.04

Saving of ₹ 30.11 lakh was anticipated for surrender due to non-filling up of the vacant posts of Village Level Workers.

Centrally Sponsored Scheme

(xxii) 00.107.02

Financial Assistance for Fodder and
Feed Development Scheme

(Plan)

O	20,00.00			
R	-20,00.00	-	-	-

Saving of ₹ 20,00 lakh was anticipated for surrender due to non-allotment of grant authorization by the Government of Gujarat

Grant No. 4-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(₹In lakh)				
Partially Centrally Sponsored Scheme (xxiii) 00.113.03 ANH-4 scheme strengthening of Statistical Wing(50% Centrally Sponsored Scheme) (Plan)	O	2,51.76		
	R	-98.98	1,52.78	1,52.75 (-)0.03

Saving of ₹ 98.98 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Major head -2404
(xxiv) 00.001.03
DMS-1 Maintenance of Milch
Animals
(Plan)

O	65,39.90			
R	-16,24.99	49,14.91	49,14.90	(-)0.01

Saving of ₹ 16,24.99 lakh was anticipated for surrender due to receipt of less applications in Dudhghar, livestock Insurance and Krushi Mahotsav Input Kits and non-filling up of the vacant post of Joint Director.

Centrally Sponsored Scheme
(xxv) 00.001.05
Financial assistance for clean Milk
production (100% Centrally
Sponsored Scheme)
(Plan)

O	10,00.00			
R	-	10,00.00	-	(-)10,00.00

Reasons for non-utilizations of whole budget provision of ₹ 10,00 lakh have not been intimated though called for (August 2016).

Grant No. 4-Contd.

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

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head -2403				
(i) 00.101.04				
Upgrading of Veterinary Dispensaries.				
	O	1,58.28		
	R	49.33	2,07.61	2,07.61
				-

Additional fund of ₹ 49.33 lakh was anticipated due to filling-up of the vacant posts of Veterinary Officers and other staff

(ii) 00.104.01
ANH-12 Sheep Goat breeding farms

	O	5,87.52		
	R	1,86.23	7,73.75	7,73.75
				-

Appropriate reason for anticipated excess of ₹ 1,86.23 lakh have not been intimated though called for(August 2016).

(iii) 00.104.05
AHN-12 Intensive Sheep-Goat-Development Blocks

	O	3,69.66		
	R	57.17	4,26.83	4,26.83
				-

Appropriate reason for anticipated excess of ₹ 57.17 lakhs have not been intimated though called for(August 2016).

4. Though there was an ultimate saving of ₹ 34.57 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 1,02.41 lakh obtained in March 2016 could have been curtailed.

Grant No. 4-Concl'd.

5. Saving in Revenue charged appropriation occurred mainly under

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2403			
(i) 00.101.05			
Veterinary Institution.			
O	-		
S	8.00		
R	-	8.00	(-)8.00

Reasons for non-utilization of Supplementary appropriation of ₹8 lakh have not been intimated though called for (August 2016).

(ii) 00.102.06

ANH-7 State Farm for Gir and Kankrej Cattle

O	-		
S	65.35		
R	-	65.35	41.59 (-)23.76

Reasons for final saving of ₹ 23.76 lakh have not been intimated though called for (August 2016).

6. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	2,30,38.21	1,90,32.83	40,05.38	17.39
2011-12	2,68,77.36	2,52,86.86	15,90.50	5.92
2012-13	3,82,88.01	3,35,62.15	47,25.86	12.34
2013-14	4,22,33.25	2,89,25.06	1,33,08.19	31.51
2014-15	4,41,99.91	3,65,59.92	76,39.99	17.29

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, 4860 - Capital Outlay on Consumer Industries, 6425 - Loans for Co-operation)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	4,78,34,04			
Supplementary	-	4,78,34,04	2,83,85,41	(-) 1,94,48,63
Amount surrendered during the year (March 2016)				1,94,57,14
Capital :				
Voted-				
Original	76,12,00			
Supplementary	36,13,39	1,12,25,39	88,00,03	(-) 24,25,36
Amount surrendered during the year (March 2016)				24,25,35

The expenditure in Capital (Voted) grant include ₹.13,75,00,000/- spent out of an advance from Contingency Fund during 2014-15 and recouped to the Fund during 2015-16.

The expenditure in Capital (Voted) grant does not include ₹.3,75,00,000/- met out of advance from the Contingency Fund sanctioned in March 2016 but not recouped to the fund till the close of the year.

Grant No. 5-Contd.

Notes and comments

REVENUE :

Saving in Revenue voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2425				
(i) 00.001.01				
COP-21 Registrar of Co-operative Societies.				
(Plan)				
	O	2,23.12		
	R	-81.76	1,40.82	(-0.54)

Saving of ₹ 81.76 lakh was anticipated for surrender due to (i) non-filling up of the vacant posts, (ii) receipt of low rate of tender than anticipated and (iii) Retirement of Officers and employees.

(ii) 00.001.02				
COP-22 District offices				
(Plan)				
	O	6,84.09		
	R	-1,87.06	4,95.89	(-1.14)

Saving of ₹ 1,87.06 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(iii) 00.001.02				
COP-22 District offices				
	O	24,12.03		
	R	-2,60.07	21,56.84	(+4.88)

Saving of ₹2,60.07 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff.

Grant No. 5-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(iv) 00.001.05 COP-24 Arbitration Board. (Plan)				
	O	1,15.64		
	R	-40.69	74.95	75.07
				(+)0.12

Saving of ₹ 40.69 lakh was anticipated for surrender due to non-filling up of the vacant posts of super Class-1 Cadre Officers in the Office of Board of Nominees

(v) 00.001.05
COP-24 Arbitration Board.

	O	1,98.20		
	R	-40.91	1,57.29	1,57.80
				(+)0.51

Saving of ₹ 40.91 lakh was anticipated for surrender due to non-filling up of the vacant posts of super Class-1 Cedre Officers in the Office of Board of Nominees.

(vi) 00.001.06
Recovery Officers.

	O	2,79.82		
	R	-1,78.32	1,01.50	1,01.59
				(+)0.09

Saving of ₹ 1,78.32 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 5-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(vii) 00.101.01 COP-23 Cop-Audit of Co-operatives. (Plan)				
	O	1,96.70		
	R	-45.86	1,50.84	1,50.84
				-

Saving of ₹ 45.86 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(viii) 00.101.02
Consumer Co-operative Store.

	O	2,34.54		
	R	-70.67	1,63.87	1,64.60
				(+)0.73

Saving of ₹ 70.67 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(ix) 00.107.18
COP-34 Financial assistance to
farmer for subvention of interest
(Plan)

	O	3,00,00.00		
	R	-1,95,15.67	1,04,84.33	1,04,84.33
				-

Saving of ₹ 1,95,15.67 lakh was anticipated for surrender due to receipt of less proposal by the Gujarat State Co-Operative Bank Limited.

Grant No. 5-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(x) 00.108.15				
Consumer Co-operative.				
	O	1,36.13		
	R	-34.04	1,02.09	(+)0.11

Saving of ₹ 34.04 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff.

Major head -2435

(xi) 01.101.06

WRH-2 Modernisation of
Agricultural Marketing.

(Plan)

	O	17,17.00		
	R	-5,12.52	12,04.48	12,04.48
				-

Saving of ₹ 5,12.52 lakh was anticipated for surrender due to non-receipt of the proposals from the APMCS.

Major head -3475

(xii) 00.200.01

Implementation of Money Lenders
Act.

	O	3,73.86		
	R	-74.93	2,98.93	2,99.56
				(+)0.63

Saving of ₹ 74.93 lakh was anticipated for surrender due to non-filling up of the vacant posts and Retirement of Officers and other employees.

Grant No. 5-Contd.

2. Saving mentioned in note-1 above was partly counter balanced by excess under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2425				
(i) 00.107.12				
COP-5 Financial Assistance to Primary Agrilculture Credit Societies to increase short term/Medium term advances				
(Plan)				
	O	2,90.00		
	R	35.00	3,25.00	3,25.00
				-

Additional fund of ₹ 35 lakh was anticipated due to receipt of more proposals than anticipated.

(ii) 00.107.19
COP Capital subsidy to PACS for the construction of new godown
(Plan)

	O	50,00.00		
	R	17,30.00	67,30.00	67,30.00
				-

Additional fund of ₹ 17,30 lakh were provided by way of re appropriation based on sanction by the Government of India.

CAPITAL :

3. In view of the final saving of ₹ 24,25.36 lakh the supplementary grant of ₹ 36,13.39 lakh obtained in March 2016 could have been curtailed.

Grant No. 5-Contd.

4. Saving in Capital voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4435				
(i) 01.101.01				
WRH-1 Establishment Of Agricultural Produce Market Fund (Plan)				
	O	71,59.00		
	R	-24,25.35	47,33.65	47,33.65
				-

Saving of ₹ 24,25.35 lakh was anticipated for surrender due to non-receipt of the proposals from the APMCS.

Major head -6425				
(ii) 00.108.26				
Loans to Sugar Co-operative Societies (Plan)				
	O	-		
	S	7,15.39		
	R	2,44.13	9,59.52	5,13.08
				(-)4,46.44

Though Additional funds of ₹ 2,44.13 lakh were provided by way of re appropriation based on Revised estimates, there was final saving of ₹ 4,46.44 lakh; reasons for which have not been intimated (August 2016).

Grant No. 5-Concl.d.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -6425				
(i) 00.107.11				
AGC-1 Investment in the Gujarat State Co-operative Agricultural and Rural Development Banks Debentures				
(Plan)				
O	4,45.00			
R	-2,44.13	2,00.87	6,47.30	(+)4,46.43

Though the funds of ₹ 2,44.13 lakh were withdrawal by way of Re-appropriation due to receipt of less proposals, there was final excess of ₹ 4,46.43 lakh, reasons for which have not been intimated(August 2016).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,58,39,58			
Supplementary	13,02,63	1,71,42,21	1,54,04,96	(-) 17,37,25
Amount surrendered during the year (March 2016)				17,29,12
Capital :				
Voted-				
Original	44,70,00			
Supplementary	-	44,70,00	33,57,92	(-) 11,12,08
Amount surrendered during the year (March 2016)				11,12,05

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 17,37.25 lakh in the grant only ₹ 17,29.12 lakh were surrendered during the year. In view of the final saving, the supplementary grant of ₹ 13,02.63 lakh obtained in March 2016 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-2405					
(i) 00.001.01					
FSH-18 Commissioner and District					
Officers.	O	2,31.00			
(Plan)	R	-1,03.11	1,27.89	1,27.59	(-)0.30

Saving of ₹ 1,03.11 lakh was anticipated for surrender due to non-filling up of the vacant posts of Chief Engineers, Executive Engineers, Deputy Executive Engineers and other technical employees.

Grant No. 6-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(ii) 00.101.02				
FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)				
(Plan)				
	O	7,81.00		
	R	-2,95.63	4,85.37	4,82.03
				(-).34

Saving of ₹ 2,95.63 lakh was anticipated for surrender due to availability of less number of beneficiaries Cage culture owing to short fall in rain and non-receipt of Plan and Estimates for farm renovation and rearing space.

(iii) 00.101.02				
FSH-2 Fish seed Production and inland fisheries Resources (In Non-Tribal Area)				
	O	4,03.66		
	R	-58.73	3,44.93	3,44.90
				(-).03

Saving of ₹ 58.73 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Partially Centrally Sponsored Scheme

(iv) 00.101.06

FSH-4 Development of Fish Through Fish Farmer Development Agency. (75% Centrally Sponsored Schemes)

(Plan)

	O	4,12.34		
	R	-51.25	3,61.09	3,60.94
				(-).15

Saving of ₹ 51.25 lakh was anticipated for surrender due to release of less fund under Centrally Sponsored Scheme by the Government of India.

Grant No. 6-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(v) 00.102.02 FSH-5-Establishment of Coastal Aquaculture units (Plan)	O	8,81.00		
	R	-2,34.13	6,46.87	6,46.58 (-)0.29

Saving of ₹ 2,34.13 lakh was anticipated for surrender as no beneficiaries come forward for subsidy under Poluthene Lyner, Bird Fancing, Dog Fancing.

Partially Centrally Sponsored Scheme

(vi) 00.103.04

FSH-8 Mechanisation of Fishing
Crafts(50% Centrally Sponsored
Scheme)

(Plan)

O	3,20.00			
R	-1,97.00	1,23.00	1,23.00	-

Saving of ₹ 1,97 lakh was anticipated for surrender due to release of less fund under Centrally Sponsored Scheme by the Government of India.

(vii) 00.105.01

FSH-9-Scheme for improving
Marketing support

(Plan)

O	4,30.00			
R	-2,37.00	1,93.00	1,92.97	(-)0.03

Saving of ₹ 2,37 lakh was anticipated for surrender due to less number of application received from beneficiaries than anticipated.

Grant No. 6-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(viii) 00.120.02 FSH-11 Accident Insurance Scheme of Fishermens Member of Co- operative Societies (Plan)	O	70.94		
	R	-48.81	22.13	22.12
				(-)0.01

Saving of ₹ 48.81 lakh was anticipated for surrender due to reduced rate of premium by the Government of India.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2405 Centrally Sponsored Scheme (i) 00.103.12 Fisherman Developement Rebate on High Speed Diesel Oil(100%Centrally Sponsored Scheme) (Plan)	O	0.01		
	R	2,99.99	3,00.00	3,00.00
				-

Additional fund of ₹ 2,99.99 lakh was anticipated due to as per Government of India's instruction non-utilized fund under the scheme refunded to Government of India.

Grant No. 6-Concl.

CAPITAL

4. Saving in the grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-5051			
Partially Centrally Sponsored Scheme			
(i) 02.200.01			
FSH-6 Construction of docks, berths and Jetties(75% Centrally Sponsored Schemes)			
(Plan)			
O	11,00.00		
R	-11,00.00	-	-

Entire budget provision of ₹ 11,00 lakh was anticipated for surrender due to non-release of the fund under Centrally Sponsored Scheme by the Government of India.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	68	68	67	(-) 1
<i>Amount surrendered during the year</i>				-
Capital:				
Voted-				
Original	41,00			
Supplementary	-	41,00	5,17	(-) 35,83
Amount surrendered during the year (March 2016)				35,83

Notes and comments

CAPITAL :

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 Advance					
	O	40.00			
	R	-35.40	4.60	4.60	-

Saving of ₹ 35.40 lakh was anticipated for surrender due to less receipt of demand for advances from the employees.

2. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	1,10.00	47.64	62.36	56.69
2011-12	1,10.00	20.75	89.25	81.14
2012-13	55.00	9.09	45.91	83.47
2013-14	40.00	22.78	17.22	43.05
2014-15	41.00	8.68	32.32	78.83

EDUCATION DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	11,44,69			
Supplementary	-	11,44,69	6,80,36	(-) 4,64,33
Amount surrendered during the year (March 2016)				4,60,78

Notes and comments

Saving in Revenue voted grant occurred mainly under :

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01					
Education Department					
	O	11,26.41			
	R	-4,58.50	6,67.91	6,64.36	(-)3.55

Saving of ₹ 4,58.50 lakh was anticipated for surrender due to non filling up of the vacant posts.

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, 4202 - Capital Outlay on Education, Sports, Art and Culture)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,91,34,31,09			
Supplementary	17,02,21,68	2,08,36,52,77	2,03,93,36,92	(-) 4,43,15,85
Amount surrendered during the year (March 2016)				1,20,13,65
Charged-				
Original	2,25,50,01			
Supplementary	2,10,00	2,27,60,01	2,27,60,00	(-) 1
Amount surrendered during the year (March 2016)				1
Capital :				
Voted-				
Original	10,91,67,49			
Supplementary	-	10,91,67,49	6,07,48,38	(-) 4,84,19,11
Amount surrendered during the year (March 2016)				2,44,55,78

*Notes and comments***REVENUE:**

Against the final saving of ₹ 4,43,15.85 lakh in the voted grant only ₹ 1,20,13.65 lakh were surrendered from the grant in March 2016. In view of the final saving supplementary grant of ₹ 17,02,21.68 lakh obtained in March 2016 could have been curtailed.

CAPITAL :

2. Though there was an ultimate saving of ₹ 4,84,19.11 lakh in the grant; only ₹ 2,44,55.78 lakh were surrendered in March 2016.

Grant No.9-Contd.

3. Saving in capital voted grand occurred mainly under;

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme			
(i) 01.201.06			
EDN-113 Sarva Shiksha Abhiyan (including support from Finance Commission)(65-35 Centrally Sponsored Schemes) (Plan)			
O	6,21,50.44		
R	-2,27,93.22	3,93,57.22	1,74,29.59
			(-)2,19,27.63
Saving of ₹ 2,27,93.22 lakh was anticipated for surrender due to non release of the grant by the Government Of India under this scheme owing to change of funding pattern between Central and State. Reasons for the final saving of ₹ 2,19,27.63 lakh have not been intimated (August 2016).			
Partially Centrally Sponsored Scheme			
(ii) 01.201.07			
EDN-102 Kasturba Gandhi Balika Vidhyalaya Scheme.(65-35 Centrally Sponsored Schemes) (Plan)			
O	15,95.54		
R	3,00.62	18,96.16	6,25.98
			(-)12,70.18
Additional fund of ₹ 3,00.62 lakh were provided to meet the additional requirement of SARva Shiksha Abhiyan owing to change in funding pattern between Government of India and State Reasons for the final saving of ₹ 12,70.18 lakh have not been intimated (August 2016).			
(iii) 02.104.01			
TED-28 Construction of Polytechnics under PPP mode at various places (Plan)			
O	11,40.00		
R	-11,40.00	-	-
(iv) 02.105.01			
Construction of Engineering Colleges under PPP mode at various places (Plan)			
O	10,90.00		
R	-10,90.00	-	-

Saving of ₹ 22,30 lakh was anticipated for surrender under the above mentioned two sub-heads due to construction works were not started by all Private Partners under Public Private Partnership (PPP) Mode.

Grant No.9-Concl'd.

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	3,32,65.98	2,26,72.98	1,05,93.00	31.84
2011-12	4,47,93.25	4,34,52.34	13,40.91	2.99
2012-13	6,58,77.50	4,82,07.31	1,76,70.19	26.82
2013-14	8,46,01.14	7,12,79.32	1,33,21.82	15.75
2014-15	24,30,77.20	8,47,54.71	15,83,22.49	65.13

GRANT NO 10 -OTHER EXPENDITURE PERTAINING TO EDUCATION DEPARTMENT**(Major heads: 2205 - Art and Culture, 2235 - Social Security and Welfare, 3425 - Other Scientific Research, 7610 - Loans to Government Servants etc, 7615 - Miscellaneous Loans)**

		Total Grant ₹	Actual Expenditure ₹ (In thousand)	Excess (+) Saving (-) ₹
Revenue:				
Voted-				
Original	1,89,46			
Supplementary	22,99	2,12,45	2,12,45	-
Amount surrendered during the year				-
Capital:				
Voted-				
Original	41,02,10			
Supplementary	-	41,02,10	40,39,75	(-) 62,35
Amount surrendered during the year (March 2016)				62,35

ENERGY AND PETRO-CHEMICALS DEPARTMENT

GRANT NO. 11 - ENERGY AND PETRO-CHEMICALS DEPARTMENT
(Major head : 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,87,73			
Supplementary	-	3,87,73	3,60,90	(-) 26,83
Amount surrendered during the year (March 2016)				26,93

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	20,10,05			
Supplementary	-	20,10,05	18,89,58	(-) 1,20,47
Amount surrendered during the year (March 2016)				1,14,75

Notes and comments

Though there was an ultimate saving of ₹ 1,20.47 lakh in the grant, only ₹ 1,14.75 lakh were surrendered from the grant in March 2016.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	47,47,62,31			
Supplementary	11,74,94,00	59,22,56,31	44,38,83,42	(-) 14,83,72,89
Amount surrendered during the year (March 2016)				7,10,14
Capital :				
Voted-				
Original	23,38,38,98			
Supplementary	1,00,18,64	24,38,57,62	24,21,84,50	(-) 16,73,12
Amount surrendered during the year				-

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 14,83,72.89 lakh in the grant; only ₹ 7,10.14 lakh was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 11,74,94 lakh obtained in March 2016 proved excessive.

2. Saving in Revenue voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 80.101.02				
Subsidy to Torrent Power Limited(Ahmedabad Unit) for Horse Power Based Tariff on agriculturists				
O	4,00.00			
R	-1,15.48	2,84.52	2,84.52	-

Saving of ₹ 1,15.48 lakh was anticipated for surrender due to state government decided to release subsidy only ₹ 2,84.82 lakh .

		Grant No. 13-Contd.			
	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii)	80.800.15				
	Subsidy to Gujarat Urja Vikas Nigam Ltd. for Compensation in GERC Agricultural Tariff				
	O	12,06,75.00			
	R	-	12,06,75.00	-	(-)12,06,75.00
(iii)	80.800.23				
	Subsidy in Fuel Price and Power Purchase Adjustment Charges				
	O	17,00,00.00			
	R	-	17,00,00.00	-	(-)17,00,00.00

Reasons for non-utilization of entire budget provision of ₹ 29,06,75 lakh under above mentioned two sub-heads have not been intimated though called for (August 2016).

(iv) 80.800.29
Assistance to Gujarat Power Corporation Limited for Solar Energy Research And Development Center
(Plan)

O	10,00.00				
R	-8,33.00	1,67.00	1,67.00	-	

Saving of ₹ 8,33 lakh was anticipated for surrender due to less expenditure incurred by the Gujarat Power Corporation Limited than anticipated under the scheme.

(v) 80.800.32
PWR-66 Assistance to GPCL for Energy Security to obtain Coal and Gas Assets from Abroad
(Plan)

O	10,00.00				
R	-8,33.33	1,66.67	1,66.67	-	

Saving of ₹ 8,33.33 lakh was anticipated for surrender due to delay in completion of tender procedure owing to long procedure carried out for necessary evaluation and negotiation in global tenders.

Grant No. 13-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 80.190.03				
Assistance to state PSEs towards Grid Connected Distributed Solar Power Pilot Projects on Agriculture, Gauchar and Wasteland (Plan)	O	20,00.00		
	R	5,00.00	25,00.00	25,00.00
				-

Additional fund of ₹ 5,00 lakh was anticipated due to cost of construction work increased for strong civil foundation owing to technical requirement.

(ii) 80.190.04

Subsidy to Gujarat Uria Vikas
Nigam Ltd. For compensation in
GERC Agriculture Triff

O	-			
S	4,05,74.00			
R	-	4,05,74.00	9,05,06.25	(+)4,99,32.25

(iii) 80.190.05

Subsidy in Fuel Price and Power
Purchase Adjustment Charges

O	-			
S	7,69,20.00			
R	-	7,69,20.00	17,00,00.00	(+)9,30,80.00

Reasons for final excess of ₹ 14,30,12.25 lakh under the above mentioned two sub-heads have not been intimated though called for (August 2016).

Grant No. 13-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 80.800.06				
PWR-06 Subsidy to Gujarat Urja Vikas Nigam Ltd. for electrification of hutment situated in Urban and Rural areas				
(Plan)				
	O	20,00.00		
	R	5,80.00	25,80.00	25,80.00
				-

Additional fund of ₹ 5,80 lakh was anticipated due to increase in the demand for House Hold connection to the weaker section in light of "Gatisheel Gujarat" .

CAPITAL:

4. Though there was an ultimate saving of ₹ 16,73.12 lakh in grant; no part of the provision was anticipated as saving and surrendered during the year. In view of the above final saving , the supplementary grant of ₹ 1,00,18.64 lakh obtained in March 2016 could have been curtailed.

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

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue :			
Voted-			
Original	71,00		
Supplementary	-	71,00	69,06
Amount surrendered during the year (March 2016)			(-) 1,94
			1,87
Capital :			
Voted-			
Original	1,00,13,01		
Supplementary	-	1,00,13,01	1,00,00,00
Amount surrendered during the year (March 2016)			(-) 13,01
			13,01

FINANCE DEPARTMENT

GRANT NO. 15 - FINANCE DEPARTMENT (Major head : 2052 - Secretariat - General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	19,47,03			
Supplementary	-	19,47,03	14,26,72	(-) 5,20,31
Amount surrendered during the year (March 2016)				5,20,03

Notes and comments

Saving in the grant occurred mainly under

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01					
Finance Department					
	O	19,42.03			
	R	-5,20.03	14,22.00	14,21.72	(-)0.28

Saving of ₹ 5,20.03 lakh was anticipated for surrender due to non-filling up of the vacant posts of Officers and Employees.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	2,35,98,12			
Supplementary	-	2,35,98,12	2,05,22,72	(-) 30,75,40
Amount surrendered during the year (March 2016)				21,54,69

Notes and comments

Though there was an ultimate saving of ₹ 30,75.40 lakh in the grant; only ₹ 21,54.69 lakh were surrendered in March 2016.

2. Saving under the grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
Major head -2040				
(i) 00.001.01				
Commissioner of Commercial Tax				
	O	26,75.87		
	R	-7,45.00	19,30.87	19,08.89
				(-)21.98

Saving of ₹ 7,45 lakh was anticipated for surrender due to less office expenses than anticipated. Reasons for the final saving of ₹ 21.98 lakh have not been intimated (August 2016).

Grant No. 16-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ii) 00.101.01				
TDP-10 Commercial Tax offices				
	O	2,07,36.03		
	R	-13,90.00	1,84,47.32	(-)8,98.71

Saving of ₹ 13,90 lakh was anticipated for surrender due to less office expenses than anticipated. Reasons for the final saving of ₹ 8,98.71 lakh have not been intimated (August 2016).

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	1,38,38,82		
Supplementary	-	1,38,38,82	(-) 19,84,34
Amount surrendered during the year (March 2016)			19,82,30

Notes and comments

Saving in the grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.096.01			
Pay and Accounts offices			
O	6,29.85		
R	-1,44.28	4,85.57	(-)0.03

Saving of ₹ 1,44.28 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 17-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ii) 00.097.01 Treasuries				
	O	76,74.18		
	R	-8,64.87	68,09.31	68,13.39
				(+)4.08

Saving of ₹ 8,64.87 lakh was anticipated for surrender due to non-filling up of the vacant posts in Districts, 7 newly formed District Treasury Offices, New Pension Payment Office at Gandhinagar, Vadodara, Rajkot, Surat and Divisional Treasury Office at Ahmedabad.

(iii) 00.098.01
Examiner

	O	37,65.14		
	R	-7,81.56	29,83.58	29,77.54
				(-)6.04

Saving of ₹ 7,81.56 lakh was anticipated for surrender due to non-filling up of the some vacant posts and less Office expenses. Reasons for the final saving of ₹ 6.04 lakh have not been intimated (August 2016).

(iv) 00.800.01
Directorate of Pension and Provident
Fund

	O	9,62.53		
	R	-1,74.75	7,87.78	7,87.77
				(-)0.01

Saving of ₹ 1,74.75 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving (-) ₹
Revenue:				
Voted-				
Original	64,20,97,43			
Supplementary	-	64,20,97,43	61,16,50,66	(-) 3,04,46,77
Amount surrendered during the year (March 2016)				3,08,61,28

**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, 2215 - Water Supply and Sanitation, 2235 - Social Security and Welfare, 3475 - Other General Economic Services, 7610 - Loans to Government Servants etc, 7810 - Inter State Settlement)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	40,70,64,12			
Supplementary	1	40,70,64,13	5,56,49,50	(-) 35,14,14,63
Amount surrendered during the year (March 2016)				35,12,81,91
Capital:				
Voted-				
Original	99,00			
Supplementary	-	99,00	14,90	(-) 84,10
Amount surrendered during the year (March 2016)				84,09
<i>Charged -</i>				
<i>Original</i>	<i>1,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>1,00</i>	<i>-</i>	<i>(-)1,00</i>
<i>Amount surrendered during the year (March 2016)</i>				<i>1,00</i>

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 35,14,14.63 lakh in the grant; only an amount of ₹ 35,12,81.91 lakh was anticipated as saving and surrendered during the year.

Grant No. 19-Contd.

2. Saving in Revenue voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2047				
(i) 00.103.02				
Small Savings District offices				
	O	3,16.36		
	R	-1,12.83	2,03.53	2,03.47
				(-)0.06

Saving of ₹ 1,12.83 lakh was anticipated for surrender due to non-filling up of the vacant posts in District Offices.

Major head -2075
(ii) 00.797.01
Gujarat State Guarantee
Redemption Fund

	O	10,00.00		
	R	-10,00.00	-	-

Saving of ₹ 10,00 lakh was anticipated for surrender due to decision of the Government not to transfer amount to Guarantee Redemption Fund.

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

	O	35,00,00.00		
	R	-35,00,00.00	-	-

Saving of ₹ 35,00,00 lakh was anticipated for surrender due to the decision of the Government to make provision for the payment of Dearness Allowances for the Respective Departments under their various Sub-Heads of Pay and Allowances after the rates of additional Dearness Allowances were declared. Initially the provision was made to Indicate the liability of the State Government; as well as have a better Budgetary Control by releasing the grant to respective Departments as and when the Dearness Allowances were declared.

Grant No. 19-Contd.

Head		Total grant	Actual expenditure ₹ (in lakh)	Excess (+) Saving (-)
Major head -2215 (iv) 02.105.01 Mahatma Gandhi Swachchhata Mission	O	2,62.02		
	R	-1,77.02	85.00	80.37
				(-)4.63

Saving of ₹ 1,77.02 lakh was anticipated for surrender due to less actual expenditure incurred than anticipated.

Major head -2235
(v) 60.104.01
Deposit linked Insurance Scheme
for Subscribers to Provident Fund

	O	9,20.00		
	R	-70.00	8,50.00	7,29.87
				(-)1,20.13

Saving of ₹ 70 lakh was anticipated for surrender due to less actuals required. Reasons for the final saving of ₹ 1,20.13 lakh have not been intimated (August 2016).

Major head -3475

(vi) 00.800.02
Payment of Insurance Claims

	O	41,00.00		
	R	-5,47.46	35,52.54	35,52.54
				-

Saving of ₹ 5,47.46 lakh was anticipated for surrender due to receipt of less co-insurance claims than those of last years.

Grant No. 19-Contd.

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

Head		Total grant	Actual expenditure ₹ (in lakh)	Excess (+) Saving (-)
Major head-2075				
(i) 00.800.04				
Relief on Account of Guarantee invoked -Guarantee Redemption Fund				
O	0.01			
S	0.01			
R	6,39.04	6,39.06	6,39.06	-

Additional fund of ₹ 6,39.04 lakh was anticipated due to requirement of additional fund for committed liabilities arising, on account of Guarantee Invocation for Guarantee given to National Co- Operative Tobacco Growers Federation.

CAPITAL:

4. 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	90.00			
R	-77.46	12.54	12.54	(-)0.01

Saving of ₹ 77.46 lakh was anticipated for surrender due to receipt of less demand for House Building Allowances from the employees.

Grant No. 19-Concltd.

5. Insurance Fund - Expenditure of ₹ 37,64.21 lakh was met from the Insurance Fund as shown below :

(₹ in lakh)

(i) Claims paid to outside parties etc.	₹ 35,52.54 lakh
(ii) Other management charges (including Pay and allowances of staff) of	₹ 2,11.67 lakh

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

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

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

The balance at the credit of the Fund on March 31, 2016 was ₹ 1,10,18.36 lakh and stands included under Major head - 8235 in Statement No.21 of the Finance Accounts 2015-2016.

6. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	15,89,71.14	6,37,93.04	9,51,78.10	59.87
2011-12	26,86,63.95	4,61,82.96	22,24,80.99	82.81
2012-13	35,86,26.56	50,84.07	35,35,42.49	98.58
2013-14	40,78,07.90	50,59.28	40,27,48.62	98.76
2014-15	42,86,14.89	63,52.00	42,22,62.89	98.52

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

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

		Total appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
<i>Charged-</i>				
<i>Original</i>	1,56,05,84,47			
<i>Supplementary</i>	14	1,56,05,84,61	1,52,73,08,21	(-) 3,32,76,40
<i>Amount surrendered during the year (March 2016)</i>				2,99,46,51
Capital :				
<i>Charged-</i>				
<i>Original</i>	59,27,49,03			
<i>Supplementary</i>	-	59,27,49,03	61,94,25,06	(+)2,66,76,03
<i>Amount surrendered during the year</i>				-

Notes and comments

CAPITAL :

The expenditure exceeded the appropriation by ₹ 2,66,76.03 lakh (₹ 2,66,76,03,591); the excess requires regularization.

Grant No. 20-Contd.

2. Excess over appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure ₹ (in lakh)	Excess (+) Saving (-)
Major head -6003				
00.111.01				
Repayment of Loans received from National Small Savings Fund				
	O	24,90,54.15		
	R	10,63.93	25,01,18.08	27,67,94.15
				(+)2,66,76.07

Additional fund of ₹ 10,63.93 lakh were provided by re appropriation to meet the requirement of additional fund for repaid of NSSF loan. Reasons for the final excess of ₹ 2,66,76.07 lakh have not been intimated (August 2016).

3. Excess mentioned in note -2 above was partly counter balanced by saving as under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -6003				
(i) 00.101.02				
Expired Loan				
	O	50.00		
	R	-44.56	5.44	5.44
				-

Saving of ₹ 44.56 lakh was anticipated for surrender due to non-receipt of claims from the investors.

(ii) 00.110.01

Repayment of Ways and Means
Advances

	O	1,00.00		
	R	-1,00.00	-	-

Saving of ₹ 1,00 lakh was anticipated for surrender due to non-requirement of the ways and means advances from the Reserve Bank of India

Grant No. 20-Concl'd.

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	94,46,87.32	91,19,77.15	3,27,10.17	3.46
2011-12	1,04,66,00.80	1,04,53,55.64	12,45.16	0.12
2012-13	1,19,99,23.03	1,15,96,29.97	4,02,93.06	3.36
2013-14	1,31,40,65.96	1,26,66,96.89	4,73,69.07	3.60
2014-15	1,44,93,26.41	1,40,39,32.95	4,53,93.46	3.13

FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS DEPARTMENT

**GRANT NO. 21 - FOOD, CIVIL SUPPLIES AND CONSUMER AFFAIRS
DEPARTMENT (Major heads : 3451 - Secretariat -Economic Services, 3475 - Other
General Economic Services)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	29,65,67			
Supplementary	-	29,65,67	22,59,52	(-) 7,06,15
Amount surrendered during the year (March 2016)				7,11,73

Notes and comments

Saving under the grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3451				
(i) 00.090.01				
Food, Civil Supplies & Consumers Affairs Department.				
O	4,22.35			
R	-1,13.52	3,08.83	3,09.02	(+)0.19

Saving of ₹ 1,13.52 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 21-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ii) 00.800.01				
PDS-11 Information Technology (Plan)				
	O	1,15.00		
	R	-1,11.78	3.22	3.22
				-

Saving of ₹ 1,11.78 lakh was anticipated for surrender as the Gujarat civil Supplies Corporation Limited could not prepare the Software to integrate the project of e-Payment system, e-auction, Integrated Accounting System and Fiber Connectivity in common software on time.

Major head-3475

(iii) 00.106.01				
WAM-1 IND Weight and Measures Organisations (Plan)				
	O	7,14.82		
	R	-3,97.46	3,17.36	3,17.37
				(+)0.01

Saving of ₹ 3,97.46 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	3,63,24,73			
Supplementary	14,02,68	3,77,27,41	3,75,79,50	(-) 1,47,91
Amount surrendered during the year (March 2016)				50,74,62

Note and comment

Funds of ₹ 50,74.62 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 1,47.91 lakh resulting in excessive surrender to the extent of ₹ 49,26.71 lakh.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	90,34,79			
Supplementary	-	90,34,79	75,34,19	(-) 15,00,60
Amount surrendered during the year (March 2016)				15,59,70
Capital :				
Voted-				
Original	1,42,91,60			
Supplementary	-	1,42,91,60	81,24,44	(-) 61,67,16
Amount surrendered during the year (March 2016)				61,66,76

*Notes and comments***REVENUE :**

Funds of ₹ 15,59.70 lakh were surrendered from the grant in March 2016; the saving ultimately worked out to only ₹ 15,00.60 lakh ; resulting in excessive surrendered.

Grant No. 23-Contd.

2. Saving in the grant occurred mainly under:

Head	Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Major head -2408			
(i) 01.001.02			
PDS-21 Fair Price shops Scheme District offices.			
(Plan)			
O	12,72.99		
R	-6,12.61	6,60.38	6,75.69
			(+)15.31

Saving of ₹ 6,12.61 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 15.31 lakh have not been intimated (August 2016).

(ii) 01.001.02

PDS-21 Fair Price shops Scheme District offices.

O	34,02.56		
R	-8,50.81	25,51.75	25,39.55
			(-)12.20

Saving of ₹ 8,50.81 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 12.20 lakh have not been intimated (August 2016).

(iii) 01.004.08

Reimbursement of Loss To GSCSC in Procurement Operation

(Plan)

O	60.00		
R	-55.43	4.57	4.57
			-

Saving of ₹ 55.43 lakh was anticipated for surrender due to receipt of less subsidy claim from Gujarat State Civil Supply Corporation Limited owing to less procurement of paddy.

Grant No. 23-Concl'd.

CAPITAL:

3. Saving in the Capital grant occurred mainly under:

Head		Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Major head -4408				
(i) 01.101.01				
Price Support and Fair Price Shops.				
(Plan)				
	O	46,50.00		
	R	-14,52.21	31,97.79	31,97.39
				(-).40

Saving of ₹ 14,52.21 lakh was anticipated for surrender due to non-release of payment to various Agencies owing to non-finalization of their claims.

(ii) 02.800.01
Construction of Godown
(Plan)

	O	21,41.60		
	R	-4,60.60	16,81.00	16,81.00
				-

Saving of ₹ 4,60.60 lakh was anticipated for surrender due to non-construction of Godowns owing to cut imposed in Revised Estimate.

(iii) 02.800.02
Construction of Godown under Loan
from NABARD
(Plan)

	O	75,00.00		
	R	-42,53.95	32,46.05	32,46.05
				-

Saving of ₹ 42,53.95 lakh was anticipated for surrender due to non-completion of the construction work of Godown by Road and Building Department.

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Capital:				
Voted-				
Original	1,01			
Supplementary	-	1,01	-	(-) 1,01
Amount surrendered during the year (March 2016)				1,01

FORESTS AND ENVIRONMENT DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	12,09,51			
Supplementary	-	12,09,51	10,16,76	(-) 1,92,75
Amount surrendered during the year (March 2016)				1,93,27

Notes and comments

Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01				
FST-25 Forests and Environment Department.				
(Plan)				
O	44.39			
R	-25.98	18.41	18.41	-

Saving of ₹ 25.98 lakh was anticipated for surrender due to non-filling up of the vacant posts of clerk and typist.

Grant No. 25-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ii) 00.090.01				
FST-25 Forests and Environment Department.				
	O	5,59.58		
	R	-1,66.89	3,92.69	3,93.19
				(+0.50)

Saving of ₹ 1,66.89 lakh was anticipated for surrender due to non-filling up of the vacant posts of 2-Deputy Secretary, 2-Under Secretaries, 2-Section Officers, 12- Deputy Section Officers, 1-Junior Technical Officer, etc.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	3,93,76,90			
Supplementary	-	3,93,76,90	3,34,27,73	(-) 59,49,17
Amount surrendered during the year (March 2016)				52,38,87
<i>Charged-</i>				
<i>Original</i>	<i>19,00</i>			
<i>Supplementary</i>	<i>30,04</i>	<i>49,04</i>	<i>1,20,33</i>	<i>(+) 71,29</i>
<i>Amount surrendered during the year</i>				<i>-</i>
Capital :				
Voted-				
Original	3,87,74,53			
Supplementary	-	3,87,74,53	3,65,23,94	(-) 22,50,59
Amount surrendered during the year (March 2016)				8,86,70

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 59,49.17 lakh in the grant; only ₹ 52,38.87 lakh were surrendered in March 2016.

Grant No. 26-Contd.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹In lakh)	Excess(+) Saving(-)
Major head -2406				
(i) 01.001.02				
Divisional Offices				
	O	2,44,15.35		
	R	-30,35.52	2,10,10.31	(-)3,69.52

Saving of ₹ 30,35.52 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 3,69.52 lakh have not been intimated (August 2016).

(ii) 01.005.01

FST-15 Forest Research, Training
Orientation and Publicity

(Plan)

	O	19,53.38		
	R	-4,75.68	14,65.98	(-)11.72

Saving of ₹ 4,75.68 lakh was anticipated for surrender due to non-filling up of the vacant posts and no-pendency of Arrears bills. Reasons for the final saving of ₹ 11.72 lakh have not been intimated (August 2016).

(iii) 01.800.05

FST-1 Forest Protection

(Plan)

	O	4,64.97		
	R	-1,35.62	3,05.36	(-)23.99

Saving of ₹ 1,35.62 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 23.99 lakh have not been intimated (August 2016).

Grant No. 26-Contd.

Head		Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
(iv) 01.800.05 FST-1 Forest Protection				
	O	2,25.76		
	R	-41.90	1,83.86	1,70.15
				(-)13.71

Saving of ₹ 41.90 lakh was anticipated for surrender due to non-filling up of the vacant posts of 1- Class I Officer and 23- Class III employees. Reasons for the final saving of ₹ 13.71 lakh have not been intimated (August 2016).

(v) 02.110.02

FST-20 Management and
Development of National Parks and
Sanctuaries

(Plan)

	O	65,18.15		
	R	-6,26.28	58,91.87	58,30.62
				(-)61.25

Saving of ₹ 6,26.28 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 61.25 lakh have not been intimated (August 2016).

Centrally Sponsored Scheme

(vi) 02.110.17

Action Plan for Conservation and
Management of Coral Reef in Gulf
of Kutchh and Khambhat

(Plan)

	O	4,00.00		
	R	-2,69.46	1,30.54	1,30.52
				(-)0.02

Saving of ₹ 2,69.46 lakh was anticipated for surrender due to less-receipt of grant from the Government of India.

Grant No. 26-Contd.

Head		Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Centrally Sponsored Scheme				
(vii) 02.110.24				
Action Plan for creation of Kutchh Biosphere Reserve				
(Plan)				
O	2,50.00			
R	-2,50.00	-	-	-

Entire budget provision of ₹ 2,50 lakh was anticipated for surrender due to non receipt of approval of the Scheme from the Government of India.

Partially Centrally Sponsored Scheme				
(viii) 02.110.18				
Action Plan for Conservation of Wet lands				
(Plan)				
O	3,00.00			
R	17.00	3,17.00	2,50.02	(-)66.98

Reasons for the final saving of ₹ 66.98 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme				
(ix) 02.110.22				
FST-16 Integrated Development of Wildlife Habitats				
(Plan)				
O	11,00.00			
R	-3,08.40	7,91.60	6,73.16	(-)1,18.44

Saving of ₹ 3,08.40 lakh was anticipated for surrender based on approval from central Government. Reasons for the final saving of ₹ 1,18.44 lakh have not been intimated (August 2016).

Grant No. 26-Contd.

3. Excess over the voted grant occurred mainly under:

Head	Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Major head -2406			
(i) 01.502.01			
Expenditure Awaiting Transfer			
To other head/Department(RAT)			
O	-		
R	-	5	(+) 5

Reasons for the incurring expenditure of ₹ 5 lakh without budget provision have not been intimated (August 2016).

4. The expenditure exceeded the appropriation by ₹ 71.29 lakh (₹ 71,28,512); the excess requires regularization. In view of the final excess, the supplementary appropriation of ₹ 30.04 lakh obtained in March in 2016 proved insufficient.

5. Excess over the appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Major head -2406			
(i) 01.001.02			
Divisional Offices			
O	17.00		
R	-	90.10	(+)73.10

Reasons for final excess of ₹ 73.10 lakh have not been intimated though called for (August 2016).

CAPITAL :

6. Though there was an ultimate saving of ₹ 22,50.59 lakh in the grant; only ₹ 8,86.70 lakh were surrendered in March 2016.

Grant No. 26-Contd.

7. Saving under the voted grant occurred mainly 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	7,17.00		
R	-80.69	6,36.31	6,23.38
			(-)12.93

Saving of ₹ 80.69 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 12.93 lakh have not been intimated (August 2016).

Centrally Sponsored Scheme

(ii) 01.101.23

FST-43 Finance Commission Grant
for Maintenance of forest(100 %
Centrally Sponsored Schemes)

(Plan)

O	20,16.00		
R	-20,16.00	-	35.74
			(+)35.74

Entire budget provision of ₹ 20,16 lakh was anticipated due to less programmes approved by the Government of India. Reasons for the final excess without provision of ₹ 35.74 lakh have not been intimated (August 2016).

Centrally Sponsored Scheme

(iii) 01.101.28

Ashoka Van Project (FDA)(100 %
Centrally Sponsored Schemes)

(Plan)

O	51.00		
R	-51.00	-	-
			-

Entire budget provision of ₹ 51 lakh was anticipated for surrender due to non-sanctioning of grant by the Government of India under the Scheme.

Grant No. 26-Contd.

Head	Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Centrally Sponsored Scheme (iv) 01.101.29 Guggal Project(100 % Centrally Sponsored Schemes) (Plan)			
O	1,69.00		
R	-1,69.00	-	-

Entire budget provision of ₹ 1,69 lakh was anticipated for surrender due to receipt of the grant under PLA account for the year 2015-16

Centrally Sponsored Scheme (v) 01.101.30 National Afforestation Programme(100 % Centrally Sponsored Schemes) (Plan)				
O	27,00.00			
R	-5,23.81	21,76.19	12,46.94	(-)9,29.25

Saving of ₹ 5,23.81 lakh was anticipated for surrender due to less approval of programmes by the Government of India. Reasons for the final saving of ₹ 9,29.25 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme (vi) 01.101.18 FST-42 Intensification Forest Management (Old name- Integrated Forest Protection Scheme)(25-75 Centrally Sponsored Schemes) (Plan)				
O	5,64.00			
R	-2,04.02	3,59.98	3,25.65	(-)34.33

Saving of ₹ 2,04.02 lakh was anticipated for surrender due to less programmes approved by the Government of India. Reasons for the final saving of ₹ 34.33 lakh have not been intimated (August 2016).

Grant No. 26-Contd.

Head	Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
(vii) 02.110.05 Grant in aid to Gujarat Biotechnology Mission for research of Wildlife Genomics and DNA banking (Plan)			
O	1,60.00		
R	-94.90	65.10	65.10
			-

Saving of ₹ 94.90 lakh was anticipated for surrender based on actual requirement of funds under the Scheme.

Centrally Sponsored Scheme

(viii) 02.110.02

FST-16 Long term Conservation of
Asiatic Lion under Finance
Commission (100% Centrally
Sponsored Schemes)

(Plan)

O	1,00.00		
R	-49.90	50.10	50.06
			(-)0.04

Saving of ₹ 49.90 lakh was anticipated for surrender due to less programmes approved by the Government of India.

Centrally Sponsored Scheme

(ix) 02.110.07

Biodiversity Conservation and Rural
Livelihood Improvement Project(100 %
Centrally Sponsored Scheme)

(Plan)

O	4,35.00		
R	-2,16.67	2,18.33	66.93
			(-)1,51.40

Saving of ₹ 2,16.67 lakh was anticipated for surrender due to less-sanctioning of funds by the Government of India. Reasons for the final saving of ₹ 1,51.40 lakh have not been intimated (August 2016).

Grant No. 26-Concl'd.

8. Saving mentioned in note-7 above was partly counter balanced by excess under:

Head		Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
(i) 01.101.16				
FST-28- Compensatory Aafforestation against Regularisation of Unauthorised cultivation.				
(Plan)				
	O	4,36.00		
	R	5,93.94	10,29.94	10,07.78
				(-)22.16

Additional fund of ₹ 5,93.94 lakh was anticipated due to more payment of CAMPA fund under the Scheme. Reasons for the final saving of ₹ 22.16 lakh have not been intimated (August 2016).

(ii) 01.101.24
FST-44 Grass Development Project
(Plan)

	O	39,00.00		
	R	4,00.00	43,00.00	42,97.72
				(-)2.28

Additional fund of ₹ 4,00 lakh was anticipated due to payment of more collection of grass. Reasons for the final saving of ₹ 2.28 lakh have not been intimated (August 2016).

Centrally Sponsored Scheme
(iii) 01.101.32
Bamboo Mission(100%Centrally Sponsored Schemes)
(Plan)

	O	5,00.00		
	R	4,13.39	9,13.39	7,03.82
				(-)2,09.57

Additional fund of ₹ 4,13.39 lakh was anticipated due to more approval of programmes by the Government of India Reasons for the final saving of ₹ 2,09.57 lakh have not been intimated (August 2016).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	30,00,00			
Supplementary	-	30,00,00	26,51,09	(-) 3,48,91
Amount surrendered during the year (March 2016)				12,18,00

Notes and comments

REVENUE :

In view of final saving of ₹ 3,48.91 lakh, an amount of ₹ 12,18 lakh was surrendered proved excessive.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹In lakh)	Excess(+) Saving(-)
Major head-2215				
(i) 02.106.03				
EPC-17 Exchange of Waste, minimisation and cleaner Production Technology				
(Plan)				
O	53.00			
R	-25.00	28.00	28.00	-

Saving of ₹ 25 lakh was anticipated for surrender due to less expenditure Owing to Monitoring of Consent Conditions and Implementation in Recycle Paper and Textile Sector.

Grant No. 27-Concltd.

Head		Total grant ₹	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-) ₹
Major head-3435				
(ii) 03.003.02				
EPC-1 Grant-in-Aid to Gujarat Ecological Education and Research Foundation (Geer)				
(Plan)				
O	2,49.00			
R	-1,61.00	88.00	83.00	(-)5.00

Saving of ₹ 1,61 lakh was anticipated for surrender due to (i) non-permanent Scientific Staff at Geer Foundation, (ii) less receipt of proposal from various Universities and (iii) non-receipt of proposal of work under the Scheme owing as State Level Wetland Steering Committee Meeting was not held. Reasons for the final saving of ₹ 5 lakh have not been intimated (August 2016).

**GRANT NO. 28 - OTHER EXPENDITURE PERTAINING TO FOREST AND
ENVIORNMENT DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Capital:				
Voted-				
Original	45,50			
Supplementary	-	45,50	23,95	(-) 21,55
Amount surrendered during the year (March 2016)				21,55

Notes and comments

Saving under the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01					
House Building Advance					
	O	43.00			
	R	-19.35	23.65	23.65	-

Funds of ₹ 19.35 lakh was anticipated for surrender due to less receipt of applications for House Building Advances from the employees.

Grant No. 28-Concl'd.

2. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	63.00	48.90	14.10	22.38
2011-12	58.00	39.24	18.76	32.34
2012-13	58.00	31.88	26.12	45.03
2013-14	55.00	23.57	31.43	57.15
2014-15	46.00	27.92	18.08	39.30

GENERAL ADMINISTRATION DEPARTMENT

GRANT NO 29 - GOVERNOR

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

		Total appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
<i>Charged-</i>				
<i>Original</i>	6,13,07			
<i>Supplementary</i>	-	6,13,07	5,92,04	(-) 21,03
<i>Amount surrendered during the year (March 2016)</i>				19,45

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	4,00,94			
Supplementary	50,16	4,51,10	4,28,72	(-) 22,38
Amount surrendered during the year (March 2016)				18,07

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	81,89,08			
Supplementary	24,74,46	1,06,63,54	97,31,05	(-) 9,32,49
Amount surrendered during the year (March 2016)				8,27,08
Charged-				
Original				
	-			
Supplementary	5,05	5,05	5,04	(-) 1
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 9,32.49 lakh in the grant; only ₹ 8,27.08 lakh were surrendered from the grant in March 2016. In view of the final saving, the supplementary grant of ₹ 24,74.46 lakh obtained in March 2016 could have been curtailed.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.01				
State Election Commission (Plan)				
O	9,00.00			
S	3,04.94			
R	- 2,63.04	9,41.90	8,55.07	(-)86.83

Saving of ₹ 2,63.04 lakh was anticipated for surrender due to (i)non-receipt of proposal to establish the storage facility for Electronic Voting Machines from District, (ii)on-line voting system works were performed by old agency at old rates, (iii)non-conduct of election training programme for Returning/Assistant returning Officer owing to time shortage and (iv) non-receipt of the bills for Digitization of mapping of 27 Nagarpalika General Election. Reasons for the final saving of ₹ 86.83 lakh have not been intimated (August 2016).

Grant No. 31-Concl'd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.101.01					
State Election Commission					
	O	6,04.88			
	R	-73.82	5,31.06	5,12.76	(-)18.30

Saving of ₹ 73.82 lakh was anticipated for surrender due to non-filling up of the vacant posts at the District level and also less expenditure of General Election than anticipated. Reasons for the final saving of ₹ 18.30 lakh have not been intimated (August 2016).

(iii) 00.102.01
Electoral Officers

	O	27,84.16			
	R	- 8,12.56	19,71.60	19,71.64	(+)0.04

Saving of ₹ 8,12.56 lakh was anticipated for surrender due to non-filling up of the vacant posts in Chief Electoral Officers and its allied Offices at District and Taluka level and also less expenditure due to filling up of the vacant posts with fix pay employees.

(iv) 00.108.01
Issue of Identity Cards to Voters

	O	3,50.00			
	R	- 1,97.65	1,52.35	1,52.28	(-)0.07

Saving of ₹ 1,97.65 lakh was anticipated for surrender due to non-issuance of coloured PVC Electoral Photo Cards.

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

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.105.01					
Charges for Conduct of election to Parliament					
	O	0.01			
	R	7,67.89	7,67.90	7,67.87	(-)0.03

Additional fund of ₹ 7,67.89 lakh was anticipated for payment of outstanding bills of Lok Sabha General Election 2014 for the Office of Chief Electoral Office and District election Offices.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	7,65,06			
Supplementary	8,34,39	15,99,45	14,70,29	(-) 1,29,16
Amount surrendered during the year (March 2016)				1,32,50
Charged-				
Original	17,31,69			
Supplementary	-	17,31,69	12,87,82	(-) 4,43,87
Amount surrendered during the year (March 2016)				4,42,70

Notes and comments

In view of the final saving of ₹ 1,29.16 lakh in the grant; the supplementary grant of ₹ 8,34.39 lakh obtained in March 2016 could have been curtailed.

2. Saving under the appropriation occurred mainly under:

Head		Total Appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.102.01				
Gujarat Public Service Commission				
	O	17,31.69		
	R	-4,42.70	12,88.99	12,87.82
				(-)1.17

Saving of ₹ 4,42.70 lakh was anticipated for surrender due to (i) non-filling up of the some of the vacant posts, (ii) non-conduct of the examination and (iii) non-receipt of the printing bill for examination questions papers owing to non-conduct of examination.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,48,53,77			
Supplementary	-	1,48,53,77	87,70,87	(-) 60,82,90
Amount surrendered during the year (March 2016)				59,50,27

Notes and comments

Though there was an ultimate saving of ₹ 60,82.90 lakh in the grant; only ₹ 59,50.27 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052				
(i) 00.090.01				
Personal staff attached to Ministers, Deputy Minister, Parliamentary Secretaries.				
	O	16,23.73		
	R	-1,65.04	14,58.69	14,56.95
				(-)1.74

Saving of ₹ 1,65.04 lakh was anticipated for surrender due to (i)non-filling up of some vacant posts, (ii)some posts have been filled up on fixed pay basis, (iii) receipt of less number of medical and Leave Encashment bills and (iv) less expenditure on telephone/mobile bill and fuel bills than anticipated.

(ii) 00.090.02

General Administration Department

	O	20,01.53		
	R	-2,92.16	17,09.37	17,07.31
				(-)2.06

Saving of ₹ 2,92.16 lakh was anticipated for surrender due to (i)non-filling up of the some of the vacant posts, (ii) filling-up of some vacant posts on fixed pay employees/Officers, (iii) receipt of less number of travel expenses and re-imburement of medical expenses and (iv) less demand for advance for festival and food grains.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.090.05 TDP-5 Non-Resident Indians (Plan)				
	O	6,58.50		
	R	-1,49.29	5,09.21	5,09.21
				-

Saving of ₹ 1,49.29 lakh was anticipated for surrender due to non-filling up of the vacant post and postponement of Pravasi Bharatiya Din.

(iv) 00.090.09 Awards to collectors and District Development Officers.				
	O	3,30.00		
	R	-3,30.00	-	-
				-

Entire budget provision of ₹ 3,30 lakh was anticipated for surrender due to non-conduct of meeting by newly formed committee for Awards purpose.

(v) 00.090.10 Chief Minister's fellowship Programme				
	O	52.00		
	R	-52.00	-	-
				-

Entire budget provision of ₹ 52 lakh was anticipated for surrender due to non-receipt of proposal for the appointment of fellow for Chief Minister Fellowship Programme from the Office of Hon'ble Chief Minister

(vi) 00.090.12 Strengthening of Personal Management including Pre- Recruitment Eligibility Examination. (Plan)				
	O	37,99.03		
	R	-36,06.95	1,92.08	1,92.08
				-

Saving of ₹ 36,06.95 lakh was anticipated for surrender due to non-finalization of the date of Pre-Recruitment Eligibility Examination.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vii) 00.091.01 The office of the Resident Commissioner, Government. of Gujarat, New Delhi.	O	9,55.30		
	R	-2,01.56	7,53.74	7,53.74

Saving of ₹ 2,01.56 lakh was anticipated for surrender due to (i) non-filling up of some of the vacant posts, (ii) receipt of less number of claims under Leave Travel expenses and re-imburement of Medical expenses, (iii) non-payment of Adhoc Financial Assistance and (iv) less Office expenses and less wages expenses than anticipated.

(viii) 00.092.05
TDP-4 Implimentation of citizen
charter in the subordinate
Government Offices
(Plan)

O	50.00			
R	-50.00	-	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender as the expenses for proposal of Jan Seva Kendra was incurred from the grant of Gujarat Municipal Finance Board.

(ix) 00.092.10
Directorate of Information and
Communication Technology and e-
Governance
(Plan)

O	10,50.00			
R	-9,50.00	1,00.00	1,00.00	-

Saving of ₹ 9,50 lakh was anticipated for surrender due to non-finalization of the recruitment rules for the new posts by Gujarat Public Service Commission.

Major head -3451
(x) 00.090.01
PLM-3 Planning, Machinery in
General Administration Department

O	4,12.68			
R	-1,66.95	2,45.73	2,45.71	(-)0.02

Saving of ₹ 1,66.95 lakh was anticipated for surrender due to (i) non-filling up of the some of the vacant posts, (ii) filling-up of some vacant posts with fixed pay employees/Officers, (iii) receipt of less number of claims under Leave Travel expenses and re-imburement of medical expenses, (iv) receipt of less demand for advance for festival and food grains and (v) non-printing of the booklet "Vikas Vatika" owing to implementation of model code of conduct for Municipalities Election.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xi) 00.090.03 PLM-2 Strengthening of Evaluation Machinery at State Levels (Plan)	O	4,98.52		
	R	-1,00.11	3,98.41	3,98.37
				(-0.04)

Saving of ₹ 1,00.11 lakh was anticipated for surrender due to (i) non-filling up of some of the vacant posts, (ii) filling up of some vacant posts with fixed pay employees, (iii) receipt of less number of Leave Travel Concession and (iv) less expenses incurred in Advertisement, Sweeping contracts, Office maintenances and repair expenses than anticipated.

(xii) 00.102.01
PLM-2 Strengthening of Planning Machinery at District Level

O	14,59.14			
R	-3,51.19	11,07.95	11,07.94	(-0.01)

Saving of ₹ 3,51.19 lakh was anticipated for surrender due to (i) non-filling up of some of the vacant posts, (ii) filling-up of some vacant posts with fixed pay employees/Officers, (iii) receipt of less number of travel expenses and re-imburement of medical expenses and (iv) less Office expenditure than anticipated.

(xiii) 00.102.02
Planning Machinery For Decentralized District Planning

O	3,50.00			
R	-1,68.98	1,81.02	1,81.02	-

Saving of ₹ 1,68.98 lakh was anticipated for surrender due to (i) non-filling up of some of the vacant posts, (ii) filling up of some vacant posts with fixed pay employees and (iii) less Office expenses than anticipated.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052 (i) 00.090.02 General Administration Department (Plan)	O	8,33.28		
	R	4,39.06	12,72.34	12,72.35
				(+0.01)

Additional fund of ₹ 4,39.06 lakh was anticipated for payment of previous years work of Human Resources Management Project owing to completion of the project in current year and more expenditure in renovation works of the Departmental Building than anticipated.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.800.02 Celebration of Festivals				
	O	2,70.00		
	R	2,64.00	5,34.00	4,05.36
				(-),28.64

Additional fund of ₹ 2,64 lakh was anticipated for celebration of the national festival at 217 Talukas and State Level Places in addition to District Level. Reasons for the final saving of ₹ 1,28.64 lakh have not been intimated (August 2016).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	42,60,13			
Supplementary	38,53,59	81,13,72	76,93,22	(-) 4,20,50
Amount surrendered during the year (March 2016)				1,87,79

Notes and comments

Though there was an ultimate saving of ₹ 4,20.50 lakh in the grant; only ₹ 1,87.79 lakh were surrendered from the grant in March 2016. In view of the final saving, the supplementary grant of ₹ 38,53.59 lakh obtained in March 2016 could have been curtailed.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.800.01				
District Census Hand Book				
	O	1,22.58		
	R	-39.74	82.84	82.93
				(+)0.09

Saving of ₹ 39.74 lakh was anticipated for surrender due to (i) non-filling up of the some of the vacant posts, (ii) filling-up of some vacant posts with fix pay employees/Officers, (iii) less receipt of travel expenses bills and (iv) less expenditure on publication than anticipated owing to distribution of soft copies of the Census Booklet-2011.

(ii) 02.001.02

STT-2 Directorate of Economics & Statistics.

(Plan)

	O	8,20.15		
	R	-1,47.38	6,72.77	6,73.06
				(+)0.29

Saving of ₹ 1,47.38 lakh was anticipated for surrender mainly due to (i) some posts of the Regional Offices have been filled up with fix pay employees and (ii) non-filling up of the some posts in Planning Unit, District Panchayat, Environment cell and Economy Skill Branch.

Grant No. 34-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 02.205.03				
Statistics Relating to Planning etc.District Organisation	O	6,76.89		
	R	- 1,16.89	5,60.00	5,60.00
				-

Saving of ₹ 1,16.89 lakh was anticipated for surrender as only 3 posts were filled up on fixed pay basis ,and non-joining of some of the candidates appointed on contractual basis.

Centrally Sponsored Scheme

(iv) 02.800.13

Urban Statistics for HR and
assessment (USHA)

(Plan)

O	61.00			
R	-61.00	-	-	-

Partially Centrally Sponsored Scheme (v)

(v) 02.800.14

State Strategic Statistical Plan(Partially
Centrally Sponsored Scheme)

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

Entire saving of ₹ 1,61 lakh under the above mentioned two sub-heads was anticipated for surrender due to non-release of the grant under the Scheme by the Government of India.

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

(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 2215 - Water Supply and Sanitation, 2235 - Social Security and Welfare, 4059 - Capital Outlay on Public Works, 4515 - Capital Outlay on other Rural Development Programmes, 7610 - Loans to Government Servants etc)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	25,81,46			
Supplementary	-	25,81,46	21,88,79	(-) 3,92,67
Amount surrendered during the year (March 2016)				3,68,66
<i>Charged-</i>				
<i>Original</i>	<i>24,58</i>			
<i>Supplementary</i>	<i>10,47</i>	<i>35,05</i>	<i>33,11</i>	<i>(-) 1,94</i>
<i>Amount surrendered during the year (March 2016)</i>				<i>1,92</i>
Capital :				
Voted-				
Original	9,63,63,31			
Supplementary	25,77,82	9,89,41,13	9,87,20,80	(-) 2,20,33
Amount surrendered during the year (March 2016)				1,39,71

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 3,92.67 lakh in the grant; only ₹ 3,68.66 lakh were surrendered in March 2016.

Grant No. 35-Contd.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2070				
(i) 00.003.01				
TDP-2 Sardar Patel Institute of Training in Administration (Grant in Aid)				
(Plan)				
	O	2,89.30		
	R	-1,22.00	1,67.30	1,67.30
				-
Saving of ₹ 1,22 lakh was anticipated for surrender due to (i)non purchase of Computer, Printers and other items owing to non-finalization of vendors,(ii) delay in making payment of the bills for AMC to GIPL, (iii) non-subscription for E-Journals and non-purchase of books and (iv)less tender amount of HRMS module than anticipated.				
(ii) 00.003.02				
Expenditure on account of Selected I.A.S. Officers.				
	O	45.00		
	R	-20.82	24.18	24.18
				-
Saving of ₹ 20.82 lakh was anticipated for surrender due to receipt of less claims for reimbursement of pay and allowance of trainee Indian Administrative Officers than anticipated.				
(iii) 00.104.01				
Lok Ayukts				
	O	1,18.75		
	R	-31.57	87.18	86.75
				(-0.43)
Saving of ₹ 31.57 lakh was anticipated for surrender due to expenditure of the garden for the Lokayukt Office made by Parks and Garden office and non-appointment of the 4 Up Lokayukt.				
(iv) 00.104.04				
The Gujarat(Right of Citizens to Public Services/Appellate Authority)				
	O	50.00		
	R	-50.00	-	-
Saving of ₹ 50 lakh was anticipated for surrender as The Gujarat Act (Right of Citizens to Public Services) did not come into force.				

Grant No. 35-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(v) 00.800.02				
Gujarat Information Commission				
	O	4,61.83		
	R	-1,15.03	3,46.80	3,46.80

Saving of ₹ 1,15.03 lakh was anticipated for surrender due to filling up of the vacant posts on contractual basis with fixed pay.

Major head-2235

(vi) 60.107.01				
Pension to Freedom Fighters,-their Dependents Etc.				
	O	3,90.00		
	R	-36.26	3,53.74	3,30.58
				(-)23.16

Saving of ₹ 36.26 lakh was anticipated for surrender due to less expenditure of pension than anticipated owing to decrease in the number of freedom fighters. Reasons for the final saving of ₹ 23.16 lakh have not been intimated (August 2016).

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				
00.800.01				
Other Expenditure				
	O	34.25		
	R	35.47	69.72	69.72
				-

Additional fund of ₹ 35.47 lakh was anticipated for payment of Leave salary, study leave and Leave encashment etc. to Indian Administrative Officers.

Capital :

4. Against the final saving of ₹ 2,20.33 lakh in the grant, only ₹ 1,39.71 were surrendered from the grant in march 2016.

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	27,84,80			
Supplementary	3,45,04	31,29,84	30,35,15	(-) 94,69
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	<i>31,80</i>			
<i>Supplementary</i>	<i>-</i>	<i>31,80</i>	<i>27,41</i>	<i>(-) 4,39</i>
<i>Amount surrendered during the year</i>				<i>-</i>

**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 ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	34,07			
Supplementary	-	34,07	17,97	(-) 16,10
Amount surrendered during the year				-

Notes and comments

Though there was an ultimate saving of ₹ 16.10 lakh in the grant; no part of the provision was anticipated for surrender during the year.

2. Saving in Capital voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.201.01				
House Building Advance				
O	30.00			
R	-	30.00	15.00	(-)15.00

Reasons for final saving of ₹ 15 lakh have not been intimated though called for (August 2016).

HEALTH AND FAMILY WELFARE DEPARTMENT

GRANT NO. 38 - HEALTH AND FAMILY WELFARE DEPARTMENT (Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	10,26,72			
Supplementary	5,87	10,32,59	7,98,56	(-) 2,34,03
Amount surrendered during the year (March 2016)				2,29,60

Notes and comments

Though there was an ultimate saving of ₹ 2,34.03 lakh in the grant; only ₹ 2,29.60 lakh was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 5.87 lakh obtained in March 2016 could have been restricted to a token amount.

2. Saving under the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01					
HLT-53 Health and Family Welfare Department					
(Plan)					
	O	1,26.00			
	S	5.87			
	R	-49.86	82.01	76.17	(-)5.84

Saving of ₹ 49.86 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 5.84 lakh have not been intimated (August 2016).

Grant No. 38-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.090.01 HLT-53 Health and Family Welfare Department				
	O	8,89.26		
	R	-1,77.55	7,11.71	7,13.00 (+)1.29

Saving of ₹ 1,77.55 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	37,70,58,39			
Supplementary	1,38,02,94	39,08,61,33	37,52,53,47	(-) 1,56,07,86
Amount surrendered during the year (March 2016)				3,17,09,45
<i>Charged-</i>				
<i>Original</i>	-			
<i>Supplementary</i>	1,75,79	1,75,79	1,85,11	(+) 9,32
<i>Amount surrendered during the year (March 2016)</i>				-
Capital :				
Voted-				
Original	16,66,42,79			
Supplementary	1	16,66,42,80	14,00,89,38	(-) 2,65,53,42
Amount surrendered during the year (March 2016)				2,63,22,04

*Notes and comments***REVENUE :**

Fund of ₹ 3,17,09.45 lakh were surrendered from the voted grant in March 2016, the saving ultimately worked out to only ₹ 1,56,07.86 lakh resulting in excessive surrender of ₹ 1,61,01.59 lakh. In view of the Final saving the supplementary grant of ₹ 1,38,02.94 lakh obtained in March 2016 could have been restricted to a token amount. The expenditure did not come up even to the original provision.

2. The expenditure exceeded the appropriation by ₹ 9.32 lakh (₹ 9,31,640), the excess requires regularisation.

Grant No. 39-Contd.

3. Excess over appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
04.101.01 HLT-22 Medical Relief Ayurved Dispensaries in Rural areas			
O	-		
S	1,75.79		
R	-	1,85.11	(+)9.32

Reasons for final excess of ₹ 9.32 lakh have not been intimated though called for (August 2016).

CAPITAL :

4. Against the final saving of ₹ 2,65,53.42 lakh in the grant; only ₹ 2,63,22.04 lakh were surrendered in March 2016.

5. Saving in the grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4210 (i) 01.110.02 Providing Various Equipment and Vehicles for Hospitals (Plan)			
O	1,47,19.49		
R	-49,69.49	97,49.99	(-)0.01

Saving of ₹ 49,69.49 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates.

Grant No. 39-Contd.

Head		Total grant	Actual expenditure	Excess(+) Saving(-)
			(₹ in lakh)	
(ii) 01.110.42				
HLT-72 Hospitals and Dispensaries				
Finance Commission-NABH/NABL				
(Plan)				
	O	7,33,28.27		
	R	-93,00.00	6,40,28.27	6,36,77.77
				(-)3,50.50

Saving of ₹ 93,00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹ 3,50.50 lakh have not been intimated (August 2016).

(iii) 01.110.43
Provision for Motor Vehicle &
Medical Equipment for Hospitals
(Plan)

	O	13,25.00		
	R	-3,00.00	10,25.00	11,04.14
				(+)79.14

Saving of ₹ 3,00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹79.14 lakh have not been intimated (August 2016).

(iv) 03.101.42
HLT-23 Buildings
(Plan)

	O	12,97.00		
	R	-2,00.00	10,97.00	10,80.83
				(-)16.17

Saving of ₹ 2,00 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final saving of ₹16.17 lakh have not been intimated (August 2016).

Grant No. 39-Contd.

Head		Total Grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(v) 03.105.42 HLT-76 Buildings (Plan)	O	6,42,25.00		
	R	-1,13,38.00	5,28,87.00	5,29,37.50 (+)50.50

Saving of ₹ 1,13,38 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimates. Reasons for the final excess of ₹ 50.50 lakh have not been intimated (August 2016).

Major head-4216
(vi) 01.700.02
HLT-4 Construction
(Plan)

O	5,70.00			
R	-5,02.56	67.44	67.44	-

Saving of ₹ 5,02.56 lakh was anticipated for surrender due to Government decision to cancel the scheme for Dethli Staff Quarters at District Patan.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4210 04.200.01 HLT-45 Food and Drugs Control Administration (Plan)	O			
	S	0.01		
	R	2,88.01	2,88.02	2,95.18 (+)7.16

Additional fund of ₹ 2,88.01 lakh was anticipated for Food and Drug Laboratory at Vadodara for equipment, machinery, maintenance and other repairing. Reasons for the final excess of ₹7.16 lakh have not been intimated (August 2016).

Grant No. 39-Concl'd.

7. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹in lakhs)	Saving	Saving Percentage
2010-11	19,74,39.01	19,23,90.11	50,48.90	2.56
2011-12	20,70,83.55	19,89,49.19	81,34.36	3.93
2012-13	26,80,50.92	25,85,98.36	94,52.56	3.53
2013-14	26,55,98.44	24,57,01.84	1,98,96.60	7.49
2014-15	34,90,38.57	31,40,36.81	3,50,01.76	10.03

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

		Total grant ₹	Actual expenditure ₹	Excess (+) Saving(-) ₹
			(In thousand)	
Revenue:				
Voted-				
Original	6,93,87,60			
Supplementary	36,28,13	7,30,15,73	7,23,11,63	(-) 7,04,10
Amount surrendered during the year (March 2016)				60,71,60
Capital:				
Voted-				
Original	11,40,86			
Supplementary	-	11,40,86	11,40,86	-
Amount surrendered during the year				-

Note and comment

Funds of ₹ 60,71.60 lakh were surrendered from the grant in March 2016; the saving ultimately worked out to only ₹ 7,04.10 lakh resulting in excessive surrender to the extent of ₹ 53,67.50 lakh. In view of the final saving, the supplementary grant of ₹ 36,28.13 lakh obtained in March 2016 could have been curtailed.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
<i>Charged-</i>				
<i>Original</i>	68,10			
<i>Supplementary</i>	-	68,10	68,10	-
<i>Amount surrendered during the year</i>				-
Capital :				
<i>Voted-</i>				
<i>Original</i>	30,00			
<i>Supplementary</i>	-	30,00	26,84	(-) 3,16
<i>Amount surrendered during the year (March 2016)</i>				3,76

HOME DEPARTMENT

GRANT NO. 42 - HOME DEPARTMENT

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	16,60,53			
Supplementary	-	16,60,53	14,30,91	(-) 2,29,62
Amount surrendered during the year (March 2016)				2,06,71

Notes and comments

Though there was an ultimate saving ₹ of 2,29.62 lakh in the grant; only ₹ 2,06.71 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052					
(i) 00.090.01					
GES-23 Home Department					
	O	10,55.44			
	R	-1,25.30	9,30.14	9,32.22	(+)2.08

Saving of ₹ 1,25.30 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(ii) 00.092.01

Members of Statutory Functionary
and Other Committee / Boards

O	45.00				
R	-21.14	23.86	23.86	-	

Saving of ₹ 21.14 lakh was anticipated for surrender due to receipt of less detention order and expected cases were not reviewed in PASA Advisory Board's meeting.

Grant No. 42-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.800.01				
MEP-8 Information Technology (Plan)				
	O	5,00.00		
	R	-50.14	4,49.86	4,24.86
				(-)25.00

Saving of ₹ 50.14 lakh was anticipated for surrender due to non-payment to Dev Information and Technology Private Limited owing to non-completion of installation work of Microsoft. Reasons for the final saving of ₹ 25 lakh have not been intimated (August 2016).

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	33,64,54,91			
Supplementary	13,66,85	33,78,21,76	31,62,00,13	(-) 2,16,21,63
Amount surrendered during the year (March 2016)				2,12,49,46
Charged-				
Original	-			
Supplementary	25,42	25,42	25,42	-
Amount surrendered during the year (March 2016)				-

Notes and comments

Though there was an ultimate saving of ₹ 2,16,21.63 lakh in the grant; only ₹ 2,12,49.46 lakh were surrendered during the year. In view of the final saving, the supplementary grant of ₹ 13,66.85 lakh obtained in March 2016 could have been restricted to a token amount.

2. Saving under the voted grant occurred mainly under:

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2055				
(i) 00.001.01				
MEP-30 Inspector General and Deputy inspector General of Police				
(Plan)				
	O	84.57		
	R	-43.81	40.76	(-)0.37

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.001.02 Special Investigation Team				
O	1,79.86			
R	-71.35	1,08.51	1,08.43	(-)0.08
(iii) 00.003.01 MEP-13 Police Training Schools (Plan)				
O	10,20.68			
R	-2,08.08	8,12.60	8,12.45	(-)0.15
Saving of ₹ 3,23.24 lakh was anticipated for surrender under the above mentioned three sub-heads due to non-filling up of the vacant posts.				
(iv) 00.003.03 MEP-29 The Raksha Shakti University (Plan)				
O	15,50.00			
R	-3,40.00	12,10.00	12,10.00	-
Saving of ₹ 3,40 lakh was anticipated for surrender due to cut-imposed by the Finance Department in the Revised estimate.				
(v) 00.101.01 Criminal investigation Department. (Plan)				
O	3,13.57			
R	-84.24	2,29.33	2,28.90	(-)0.43
(vi) 00.101.02 Anti-Corruption Bureau (Plan)				
O	14,09.83			
R	-4,94.53	9,15.30	9,14.84	(-)0.46

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vii) 00.101.04 Crime Criminal information System Computer Centre Gandhinagar				
O	2,97.49			
R	-82.22	2,15.27	2,15.50	(+)0.23
(viii) 00.101.05 Special Operation Group for Crime Branch (Plan)				
O	23,23.83			
R	-3,41.87	19,81.96	19,80.15	(-)1.81
(ix) 00.109.01 MEP-6 District Police Proper (Plan)				
O	3,23,65.24			
R	-79,11.49	2,44,53.75	2,44,10.98	(-)42.77
(x) 00.109.03 MEP-16 State Traffic Branch (Plan)				
O	4,71.35			
R	-72.88	3,98.47	3,98.44	(-)0.03
(xi) 00.109.06 Police Commissioner, Ahmedabad (Plan)				
O	78,49.83			
R	-29,37.94	49,11.89	49,11.89	-

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xii) 00.109.12 MEP-4 Establishment for Costal Security (Plan)	O	27,24.29		
	R	-6,63.70	20,60.59	20,51.86
				(-)8.73

Saving of ₹ 1,25,88.87 lakh was anticipated for surrender under the above mentioned eight sub-heads due to non-filling up of the vacant posts. Reasons for the final saving in respect of item no (ix) and (xii) of ₹ 42.77 and ₹ 8.73 lakh have not been intimated though called for(August 2016).

(xiii) 00.113.02
Grants for Police Welfare Activities
and traffic amenities
(Plan)

O	40,00.00			
R	-32,22.19	7,77.81	7,77.81	-

Saving of ₹ 32,22.19 lakh was anticipated for surrender due to less expenditure than anticipated.

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

O	5,00.00			
R	-86.21	4,13.79	4,13.79	-

(xv) 00.114.01
State Police Wireless

O	7,27.29			
R	-1,07.13	6,20.16	6,20.63	(+)0.47

Saving of ₹ 1,93.34 lakh was anticipated for surrender under the above mentioned two sub-heads due to non-filling up of the vacant posts.

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xvi) 00.115.02 STP-21 forensic Science Laboratory(60-40 Centrally Sponsored Scheme) (Plan)	O	9,00.00		
	R	-5,00.06	3,99.94	3,99.94

Saving of ₹ 5,00.06 lakh was anticipated for surrender due to cut imposed by the Finance Department in the Revised Estimate.

Partially Centrally Sponsored Scheme
(xvii) 00.115.03
MPF Scheme for Mega City at
Ahmedabad(60-40 Centrally
Sponsored Schemes)
(Plan)

O	20,00.00			
R	-20,00.00	-	-	-

Entire budget provision of ₹ 20,00 lakh was anticipated for surrender due to non receipt of the sanction from the Government of India.

(xviii) 00.116.01
MEP-10 Forensic Science
Laboratory.
(Plan)

O	11,30.47			
R	-1,99.24	9,31.23	9,30.07	(-1.16)

Saving of ₹ 1,99.24 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xix) 00.116.01
MEP-10 Forensic Science Laboratory.

O	25,06.61			
R	-3,82.11	21,24.50	21,30.75	(+6.25)

Saving of ₹ 3,82.11 lakh was anticipated for surrender due to non-filling up of the posts and less expenditure than anticipated. Reasons for the final excess of ₹ 6.25 lakh have not been intimated (August 2016).

Grant No.43-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xx) 00.800.11				
Purchase of Ammunition-General				
	O	37,45.00		
	R	-10,37.78	27,07.22	-

Saving of ₹ 10,37.78 lakh was anticipated for surrender due to non-completion of procedure for purchase.

Partially Centrally Sponsored Scheme
(xxi) 00.800.10
MEP-27 Costal Security(100% Centrally
sponsored scheme)
(Plan)

	O	15,53.20		
	R	-13,88.31	1,64.89	-

Saving of ₹ 13,88.31 lakh was anticipated for surrender due to non-completion of the procedure for purchase of Helicopter and less expenditure made by Costal District.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.114.01				
State Police Wireless (Plan)				
	O	4,77.72		
	R	4,77.71	9,55.43	-

Additional fund of ₹ 4,77.71 lakh was anticipated for payment of license renewal and penalty charges.

Centrally Sponsored Scheme

(ii) 00.115.04
Crime & Criminal Tracking Networks
& System (CCTNS)
(Plan)

	O	1,00.00		
	R	-75.83	24.17	7,97.95
				(+)7,73.78

Saving of ₹ 75.83 lakh was anticipated for surrender due to non-receipt of invoice for consultancy for extended period. Reasons for the final excess of ₹ 7,73.78 lakh has not been intimated (August 2016).

Grant No.43-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.800.08				
Police Sub inspector Recruitment Board				
	O	2,43.00		
	R	5,59.11	8,02.11	8,02.11
				-

Additional fund of ₹ 5,59.11 lakh was anticipated for payment of pending bills of contingency and honorarium.

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	20,91,45.47	20,14,98.22	76,47.25	3.66
2011-12	22,39,92.00	21,67,20.16	72,71.84	3.25
2012-13	28,07,54.61	25,43,65.05	2,63,89.56	9.40
2013-14	29,18,75.77	26,32,24.42	2,86,51.35	9.82
2014-15	30,73,50.71	29,29,92.46	1,43,58.25	4.67

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	1,01,58,63			
Supplementary	-	1,01,58,63	94,00,08	(-) 7,58,55
Amount surrendered during the year (March 2016)				7,59,50

Notes and comments

Saving under the voted 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	7,04.58			
R	-1,32.55	5,72.03	5,72.03	-
(ii) 00.101.01				
MEP-17 Central Jails (Plan)				
O	17,31.34			
R	-3,25.50	14,05.84	14,05.84	-
(iii) 00.101.02				
MEP-18 District Jails (Plan)				
O	2,92.46			
R	-89.49	2,02.97	2,03.97	(+)1.00

Grant No. 44-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 00.101.03 MEP-19 Other Jails (Plan)				
	O	1,89.80		
	R	-44.99	1,44.81	1,44.81
				-

Saving of ₹ 5,92.53 lakh under the above mentioned four sub-heads was anticipated for surrender due to non-filling up of the vacant posts.

(v) 00.102.01

Purchase of raw Material for Jail Products

	O	9,00.00		
	R	-2,78.74	6,21.26	6,16.26
				(-)5.00

Saving of ₹ 2,78.74 lakh was anticipated for surrender due to non-filling up of the vacant posts and less demand from the Subordinate Jail owing to shortage of technical staff. Reasons for the final saving of ₹ 5 lakh have not been intimated (August 2016).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.001.01 MEP-22 Inspector General of prisons.				
	O	4,10.52		
	R	1,13.27	5,23.79	5,24.52
				(+)0.73

Appropriate reason for augmentation of additional funds of ₹ 1,13.27 lakh by re-appropriation have not been communicated (August 2016).

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	15,67,11			
Supplementary	-	15,67,11	14,49,46	(-) 1,17,65
Amount surrendered during the year (March 2016)				1,17,34

Notes and comments

Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.001.01				
SCW-48 Commissioner of Prohibition and Excise (Plan)				
O	1,90.34			
R	-49.71	1,40.63	1,40.66	(+)0.03

Saving of ₹ 49.71 lakh was anticipated for surrender due to cut-imposed by the Finance Department in Revised Estimate.

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, 7610 - Loans to Government Servants etc)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,71,76,44			
Supplementary	44,07,62	2,15,84,06	2,11,07,41	(-) 4,76,65
Amount surrendered during the year (March 2016)				4,53,52
<i>Charged-</i>				
<i>Original</i>	<i>60,00</i>			
<i>Supplementary</i>	<i>9,81,74</i>	<i>10,41,74</i>	<i>10,30,74</i>	<i>(-) 11,00</i>
<i>Amount surrendered during the year (March 2016)</i>				<i>9,00</i>
Capital :				
Voted-				
Original	5,91,54,89			
Supplementary	2,09,00	5,93,63,89	4,79,96,09	(-) 1,13,67,80
Amount surrendered during the year (March 2016)				1,13,68,39
<i>Charged-</i>				
<i>Original</i>	<i>-</i>			
<i>Supplementary</i>	<i>4,25,29</i>	<i>4,25,29</i>	<i>4,25,29</i>	<i>-</i>
<i>Amount surrendered during the year</i>				<i>-</i>
<i>Notes and comments</i>				

CAPITAL :

Funds of ₹ 1,13,68.39 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 1,13,67.80 lakh resulting in excessive surrender to the extent of ₹ 0.59 lakh. In view of the final saving, the supplementary grant of ₹ 2,09 lakh obtained in March 2016 could have been restricted to token demand.

Grant No. 46-Contd.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4055			
Partially Centrally Sponsored Scheme			
(i) 00.211.05			
Construction of FSL Buildings(60-40 Centrally Sponsored Scheme)			
(Plan)			
O	1,00.00		
R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to non-receipt of the sanction order for construction works by the Government of Gujarat.

Partially Centrally Sponsored Scheme
(ii) 00.211.10
MPF Scheme for Construction of Police Buildings(60-40 Centrally Sponsored Schemes)
(Plan)

O	66,00.00		
R	-66,00.00	-	-

Entire budget provision of ₹ 66,00 lakh was anticipated for surrender due to non-receipt of the sanction order for the Scheme by the Government of India.

Centrally Sponsored Scheme
(iii) 00.214.01
Construction of Border Roads-Finance Commission
(Plan)

O	18,00.00		
R	-18,00.00	-	-

Entire budget provision of ₹ 18,00 lakh was anticipated for surrender due to non-allotment of the funds for the construction of border roads by the Government of India.

Grant No. 46-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 00.800.04 Payment of Compensation for Land Acquisition (Plan)				
	O	10,00.00		
	R	-9,04.14	95.86	95.86
				-

Saving of ₹ 9,04.14 lakh was anticipated for surrender due to receipt of less number of cases than anticipated.

Centrally Sponsored Scheme
(v) 00.800.01
Border Area Development Programme
(Plan)

	O	50,00.00		
	R	-16,91.95	33,08.05	33,08.05
				-

Saving of ₹ 16,91.95 lakh was anticipated for surrender due to less fund sanctioned by the Government of India.

3. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	2,70,26.90	1,50,05.38	1,20,21.52	44.48
2011-12	4,98,02.68	4,78,06.71	19,95.97	4.01
2012-13	5,63,77.59	5,37,74.66	26,02.93	4.62
2013-14	5,07,57.21	4,34,44.31	73,12.90	14.41
2014-15	6,84,81.84	5,64,35.28	1,20,46.56	17.59

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	20,71,06		
Supplementary	-	19,24,92	(-) 1,46,14
Amount surrendered during the year (March 2016)			1,47,06

Notes and comments

Saving under the voted grant occurred mainly under:

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.101.01				
IND-1 Planning Machinery in the Industries & Mines Department				
	O	33.25		
	R	-21.07	12.18	12.22
				(+0.04)

Saving of ₹ 21.07 lakh was anticipated for surrender due to non-filling up of the vacant posts of 2-Deputy Section Officers.

GRANT NO 48 - STATIONERY AND PRINTING

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	61,13,89			
Supplementary	49,21	61,63,10	58,69,80	(-) 2,93,30
Amount surrendered during the year (March 2016)				3,00,40
Capital :				
Voted-				
Original	5,60,00			
Supplementary	-	5,60,00	5,58,29	(-) 1,71
Amount surrendered during the year (March 2016)				1,71

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 ₹ 1.96 lakh was transferred to the Fund. The balance at the credit of the Fund on 31 March 2016 was ₹ 10,48.62 lakh as given in Statement No. 21 of the Finance Accounts 2015-2016.

GRANT NO. 49 - INDUSTRIES

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	19,55,18,42			
Supplementary	-	19,55,18,42	16,05,17,16	(-) 3,50,01,26
Amount surrendered during the year (March 2016)				3,45,34,09
Capital :				
Voted-				
Original	2,37,47,00			
Supplementary	-	2,37,47,00	73,46,80	(-) 1,64,00,20
Amount surrendered during the year (March 2016)				1,64,00,19

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 3,50,01.26 lakh in the grant; only ₹ 3,45,34.09 lakh were surrendered in March 2016.

Grant No. 49-Contd.

2. Saving in the grant occurred mainly under:

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2851				
(i) 00.001.02				
IND-11-Directorate of cottage Industries and Industrial Co-operative				
	O	10,28.75		
	R	-1,99.16	8,29.59	8,30.80
				(+)1.21

Saving of ₹ 1,99.16 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(ii) 00.102.03
IND-10-District Industries Centres.

	O	23,37.03		
	R	-3,01.88	20,35.15	20,39.26
				(+)4.11

Saving of ₹ 3,01.88 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(iii) 00.104.11
(11) IND- National Pension Scheme for Handloom. Handicraft artisans
(Plan)

	O	56.34		
	R	-56.34	-	-
				-

Entire Budget provision of ₹ 56.34 lakh was surrendered due to non-receipt of the proposal from the District Industries Center under the Scheme.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(iv) 00.105.01				
IND-21 Gujarat State Khadi and Village Industries Board				
(Plan)				
	O	5,20.00		
	R	-64.00	4,56.00	4,56.00
				-

Appropriate/Specific reasons for saving of ₹ 64 lakh have not been intimated though called for (August 2016).

(v) 00.105.02
To Provide employment through
Amber charkha/looms
(Plan)

	O	1,00.00		
	R	-41.65	58.35	58.35
				-

Saving of ₹ 41.65 lakh was anticipated for surrender due to receipt of less demand from the Institutes.

(vi) 00.200.02
IND-29 Reorganisation, expansion
Programme for D.J. Industries
Institute, Baroda

	O	2,15.54		
	R	-59.41	1,56.13	1,56.61
				(+0.48)

Saving of ₹ 59.41 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(vii) 00.200.08				
Modernization of the kutir udhyog training center				
(Plan)				
	O	1,15.00		
	R	-35.32	79.68	79.67
				(-)0.01

Saving of ₹ 35.32 lakh was anticipated for surrender due to non-purchase of Machinery under the Scheme.

(viii) 00.800.06				
Interest Subsidies to Artisans Registered Through Cottage & Rural Industries				
(Plan)				
	O	10,00.00		
	R	-9,03.25	96.75	96.74
				(-)0.01

Saving of ₹ 9,03.25 lakh was anticipated for surrender due to receipt of less subsidy claim from the District Industrial Centre.

(ix) 00.800.13				
IND-32 Cluster Development Scheme				
(Plan)				
	O	11,00.00		
	R	-10,00.00	1,00.00	1,00.00
				-

Saving of ₹ 10,00 lakh was anticipated for surrender due to non- receipt of demand under the Scheme.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head -2852				
(x) 80.800.09				
IND-40 Gujarat Infrastructural Development Board				
(Plan)				

O	70,00.00			
R	-62,00.00	8,00.00	8,00.00	-

Saving of ₹ 62,00 lakh was anticipated for surrender due to non-finalization of project.

(xi) 80.800.22
IND-3 Development of Infrastructure facilities
(Plan)

O	3,52,00.00			
R	-71,80.00	2,80,20.00	2,80,20.00	-

Saving of ₹ 71,80 lakh was anticipated for surrender due to non-finalization of project.

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

O	57,79.00			
R	-13,94.79	43,84.21	43,84.10	(-)0.11

Saving of ₹ 13,94.79 lakh was anticipated for surrender due to receipt of less proposal under the Scheme.

Grant No. 49-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(xiii) 80.800.30				
Scheme of to meet expenses of Regional Development authority for the development of Dholera special investment region				
(Plan)				
	O	30,00.00		
	R	-25,00.00	5,00.00	-

Saving of ₹ 25,00 lakh was anticipated for surrender as the work was transferred to new Scheme SPV- Dholera Industrial City Development Limited

(xiv) 80.800.35				
IND-Assistance for Labour Intensive Industries				
(Plan)				
	O	10,00.00		
	R	-10,00.00	-	-

Entire Budget provision ₹ 10,00 lakh was anticipated for surrendered due to delay in process of Issuing register number to Industries resulted no sanction to the proposals.

(xv) 80.800.36				
Assistance to Large Industries				
(Plan)				
	O	1,20,00.00		
	R	-1,20,00.00	-	-

Entire Budget provision ₹ 1,20,00 lakh was surrendered due to non-issuance of General Resolution; reasons for which have not been intimated (August 2016).

Grant No. 49-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(xvi) 80.800.37 Setting up Island Development Aythority for development of Island,Dhwarka (Plan)			
O	10,00.00		
R	-10,00.00	-	-

Entire budget provision of ₹ 10,00 lakh was anticipated for surrender due to non-incurring of expenditure on Feasibility studies and other related expenditure under the Scheme.

Centrally Sponsored Scheme

(xvii) 80.800.33

Assistance from Government of
India for industrial
Development(Centrally Sponsored
Schemes)

(Plan)

O	60,00.00		
R	-60,00.00	-	-

Entire budget provision of ₹ 60,00 lakh was anticipated for surrender due to de-linking of the Scheme by the Government of India.

Partially Centrally Sponsored Scheme

(xviii) 80.800.34

Integrated Skill Development
Scheme for Textile Sector(75-25
Centrally Sponsored Schemes)

(Plan)

O	22,00.00		
R	-22,00.00	-	-

Entire budget provision of ₹ 22,00 lakh was anticipated for surrender due to non -release of grant by the Government of India under the Scheme.

Grant No. 49-Contd.

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

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	

Major head -2851

(i) 00.102.13

IND-8 Financial Assistance to Industries
for Natural Calamity

(Plan)

O	1.00		
R	-	1.00	8,27.21
			(+)8,26.21

Reasons for final excess of ₹ 8,26.21 lakh have not been intimated though called for (August 2016).

Major head -2852

(ii) 80.003.03

Gujarat Industrial Research and
Development Agency

O	50.30		
R	49.70	1,00.00	1,00.00
			-

Additional fund of ₹ 49.70 lakh was anticipated due to increased on Pay and Allowances of employees.

(iii) 80.800.26

IND-9 Development of Textile
Industry

(Plan)

O	3,20,00.00		
R	70,00.00	3,90,00.00	3,90,00.00
			-

Additional fund of ₹ 70,00 lakh was anticipated due to receipt of more proposal from the Textile Industries.

Grant No. 49-Contd.

CAPITAL

4. Saving in the grant occurred mainly under:

Head	Total grant	Actual expenditure (₹In lakh)	Excess(+) Saving(-)
Major head -4852			
(i) 02.800.02			
Expenditure for Project work of GICCL (Plan)			
O	1,00,00.00		
R	-1,00,00.00	-	-

Entire budget provision of ₹ 1,00,00 lakh was anticipated for surrender due to non-finalization of the project.

Major head -4875

(ii) 60.800.01			
Expenditure for Mandal-Becharaji Special Investment Region(Plan) (Plan)			
O	10,00.00		
R	-10,00.00	-	-

Entire budget provision of ₹ 10,00 lakh was anticipated for surrender due to non-finalization of the project.

(iii) 60.800.02			
IND Capital support to GIDB for Rail System (Plan)			
O	5,00.00		
R	-5,00.00	-	-

Entire budget provision of ₹ 5,00 lakh was anticipated for surrender due to non-implementation of Regional Rail System through Special Purpose Vehicle.

Grant No. 49-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Major head-5475			
(iv) 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	-	-

Entire Budget provision of ₹ 10,00 lakh was surrendered due to non- finalization of project.

Major head-6858				
(v)04.800.01				
Loan To Mega Project To Implement - State Support Agreement				
(Plan)				
O	1,00,00.00			
R	-37,99.00	62,01.00	62,01.00	-

Saving of ₹ 37,99 lakh was anticipated for surrender due to receipt of less claim under the Scheme.

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

Entire Budget provision of ₹ 1,00 lakh was anticipated for surrender due to non receipt of demand for loan from the institute.

Grant No. 49-Concl'd.

5. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	8,59,93.95	7,42,28.71	1,17,65.24	13.68
2011-12	7,33,23.28	6,86,59.53	46,63.75	6.36
2012-13	10,27,03.40	9,16,68.56	1,10,34.84	10.74
2013-14	8,91,95.95	7,03,49.79	1,88,46.16	21.13
2014-15	12,70,80.83	11,98,75.83	72,05.00	5.67

GRANT NO 50 - MINES AND MINERALS

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	3,00,60,56			
Supplementary	10,13	3,00,70,69	2,93,64,32	(-) 7,06,37
Amount surrendered during the year (March 2016)				7,06,09
Capital :				
Voted-				
Original	5,50,00			
Supplementary	-	5,50,00	5,43,80	(-) 6,20
Amount surrendered during the year (March 2016)				6,19

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving (+) ₹
Revenue:				
Original	86,81,57			
Supplementary	4,15	86,85,72	85,83,50	(-) 1,02,22
Amount surrendered during the year (March 2016)				1,02,22
Capital :				
Voted-				
Original	4,65,50,00			
Supplementary	-	4,65,50,00	4,58,00,00	(-) 7,50,00
Amount surrendered during the year (March 2016)				7,50,00
Charged-				
Original	-			
Supplementary	40,68	40,68	40,67	(-) 1
Amount surrendered during the year				-

*Notes and comments***CAPITAL:**

Excess over the Appropriation occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-5452			
80.104.02			
TRS-37 Gujarat Pavitra			
Yatradham Vikas Board			
O	-		
R	-	41	(+) 41

Reasons for incurring expenditure of ₹ 41 lakh without budget provision have not been intimated (August 2016).

**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, 7610 - Loans to Government Servants etc)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	60,00,50			
Supplementary	-	60,00,50	59,99,11	(-) 1,39
Amount surrendered during the year (March 2016)				1,39
Capital:				
Voted-				
Original	2,43,20,70			
Supplementary	2,47	2,43,23,17	1,91,23,17	(-) 52,00,00
Amount surrendered during the year (March 2016)				52,00,00

Notes and comments

CAPITAL :

In view of the final saving of ₹ 52,00 lakh, the supplementary grant of ₹ 2.47 lakh obtained in March 2016 could have been restricted to a token amount.

Grant No. 52-Concltd.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Major head -5053			
(i) 60.101.01			
CVL-7 Development of Air ports, Air Strips and other Infrastructure facilities including hangers etc			
(Plan)			
O	2,25,00.00		
R	-47,00.00	1,78,00.00	-

Saving of ₹ 47,00 lakh was anticipated for surrender due to non-acquisition of land for development of Airstrip owing to Administrative reason.

(ii) 60.190.03
Capital Support to GIDB for Dholera International Airport Company Ltd.
(Plan)

O	5,00.00		
R	-5,00.00	-	-

Entire budget provision of ₹ 5,00 lakh was anticipated for surrender due to non-requirement of the grant owing to sufficient capital available with GIDB.

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	1,85,00		
Supplementary	-	1,28,44	(-) 56,56
Amount surrendered during the year (March 2016)			56,37

Notes and comments

Saving under the voted grant occurred mainly under:

	Head	Total grant	Actual expenditure (₹In lakh)	Excess(+) Saving(-)
00.090.01				
Information and Broadcasting Department				
	O	1,70.00		
	R	-47.27	1,22.73	(-)0.18

Saving of ₹ 47.27 lakh was anticipated for surrender due to non filling up of the vacant posts and some posts like Section Officer, Deputy Section Officer and Driver were filled up on fixed pay.

2. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	2,27.70	1,71.88	55.82	24.51
2011-12	2,59.05	1,43.83	1,15.22	44.48
2012-13	2,34.90	1,39.68	95.22	40.54
2013-14	2,11.03	1,37.13	73.90	35.02
2014-15	1,84.89	1,31.78	53.11	28.73

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	91,61,46			
Supplementary	-	91,61,46	88,05,36	(-) 3,56,10
Amount surrendered during the year (March 2016)				3,63,62

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

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	5,95,27			
Supplementary	5,43,46	11,38,73	11,18,88	(-) 19,85
Amount surrendered during the year (March 2016)				43.96
Capital :				
Voted-				
Original	15,00			
Supplementary	5,81	20,81	20,81	-
Amount surrendered during the year				-

Notes and comments

Funds of ₹ 43.96 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 19.85 lakh resulting in excessive surrender to the extent of ₹ 24.11 lakh. In view of the final saving, the supplementary grant of ₹ 5,43.46 lakh obtained in March 2016 proved excessive.

LABOUR AND EMPLOYMENT DEPARTMENT

GRANT NO. 56 - LABOUR AND EMPLOYMENT DEPARTMENT (Major head: 2251 - Secretariat - Social Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:			
Voted-			
Original	12,74,30		
Supplementary	-	12,74,30	9,63,64
Amount surrendered during the year (March 2016)			(-) 3,10,66
			3,11,30

Notes and comments

Saving in Revenue voted grant occurred mainly under

	Head	Total grant	Actual expenditure (₹ ln lakh)	Excess(+) Saving(-)
(i) 00.090.01				
EMP-11 Labour and Employment Department (Plan)				
	O	7,00.00		
	R	-1,20.00	5,80.00	5,80.12
				(+)0.12

Saving of ₹ 1,20 lakh was anticipated for surrender due to (i) non-receipt of estimates for Tower shifting of Gujarat State Wide Area Network and Local Area Network from Science And Technology Department, (ii) non-payment of bills for website revamping owing to non-completion of E-shram seva revamping software and (iii) non-supply of computer hardware.

Grant No. 56-Concl'd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(ii) 00.090.01				
EMP-11 Labour and Employment Department				
	O	5,74.30		
	R	-1,91.30	3,83.00	3,83.52 (+)0.52

Saving of ₹ 1,91.30 lakh was anticipated for surrender due to non-filling up of the 37 vacant posts in Labour and Employment Department and non-allocation of 4 posts of Office Assistant from General Administrative Department.

2. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹in lakhs)	Saving	Saving Percentage
2010-11	7,72.88	4,47.16	3,25.72	42.14
2011-12	12,70.27	6,26.94	6,43.33	50.64
2012-13	9,79.65	5,33.93	4,45.72	45.50
2013-14	10,26.31	6,09.29	4,17.02	40.63
2014-15	11,60.71	7,05.83	4,54.88	39.19

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted				
Original	9,11,26,81			
Supplementary	-	9,11,26,81	8,43,64,56	(-) 67,62,25
Amount surrendered during the year (March 2016)				67,83,28
Capital :				
Voted-				
Original	1,34,13,20			
Supplementary	-	1,34,13,20	83,22,18	(-) 50,91,02
Amount surrendered during the year (March 2016)				50,91,02

Notes and comments

REVENUE :

Saving in voted grant occurred mainly under

(i) 01.001.01

LBR-1 Commissioner of Labour

(Plan)

O	6,84.33			
R	-4,47.75	2,36.58	2,35.64	(-)0.94

Saving of ₹ 4,47.75 lakh was anticipated for surrender due to less expenditure on pay and allowances.

Grant No. 57-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(ii) 01.001.02 LBR-15 Rural Labour Commissioner				
	O	1,16.44		
	R	-30.87	85.57	86.06 (+)0.49
Saving of ₹ 30.87 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.				
(iii) 01.101.01 LBR-2 District Establishment				
	O	8,47.15		
	R	-1,35.24	7,11.91	7,12.73 (+)0.82
Saving of ₹ 1,35.24 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.				
(iv) 01.102.03 LBR-12 Establishment under Chief Inspector of Factories (Plan)				
	O	3,50.98		
	R	-62.50	2,88.48	2,88.55 (+)0.07
Saving of ₹ 62.50 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.				

Grant No. 57-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	

(v) 01.102.04

LBR-13 Establishment under chief

Inspector of Steam Boilers

(Plan)

O	2,95.08		
R	-1,14.59	1,80.49	1,80.44 (-)0.05

Saving of ₹ 1,14.59 lakh was anticipated for surrender due to less expenditure on Pay and Allowances and non-filling up of the vacant post.

(vi) 01.102.04

LBR-13 Establishment under chief

Inspector of Steam Boilers

O	1,65.37		
R	-32.64	1,32.73	1,33.01 (+)0.28

Saving of ₹ 32.64 lakh was anticipated for surrender due to non-hiring of vehicles.

(vii) 01.103.02

LBR-14 Protection of unorganised

Rural Labours as per Satem

Commission

(Plan)

O	5,75.25		
R	-5,61.59	13.66	13.58 (-)0.08

Saving of ₹ 5,61.59 lakh was anticipated for surrender due to non-filling up of the vacant posts of Class II and Class III clerk as scheme was not operated by Director of Women and Child Development Department.

Partially Centrally Sponsored Scheme

(viii) 01.103.18

LBR-28 Beedi workers under

Rastirya Swastha Vima Yojana

(Plan)

O	48.24		
R	-36.18	12.06	12.06 -

Saving of ₹ 36.18 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.

Grant No. 57-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	

(ix) 01.111.02

LBR-16 Social Security Fund under
poverty allevation Programme

(Plan)

O	18,39.80		
R	-10,83.00	7,56.80	7,56.80
			-

Saving of ₹ 10,83 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.

(x) 02.001.01

EMP-6-Employment Services and
Extension Scheme

(Plan)

O	16,83.49		
R	-8,52.06	8,31.43	8,27.24
			(-)4.19

Saving of ₹ 8,52.06 lakh was anticipated for surrender due to (i) cut imposed by the Finance Department in the Revised Estimate, (ii) non-filling up of the vacant posts of Employment Officers and Statistical Assistants at Devbhoomi Dwarka and Gir Somnath and (iii) Conduct of less number of less Bharti Mela owing to change in Recruitment Procedure.

(xi) 02.001.01

EMP-6-Employment Services and
Extension Scheme

O	16,79.49		
R	-2,01.01	14,78.48	14,82.59
			(+)4.11

Saving of ₹ 2,01.01 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff.

Grant No. 57-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(xii) 03.101.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes			
O	1,30,87.95		
R	-18,92.03	1,11,95.92	1,12,15.43
			(+)19.51

Saving of ₹ 18,92.03 lakh was anticipated for surrender due to non-filling up of the vacant posts and higher pay scale for Supervisor Instructor not paid owing to Administrative reason. Reasons for the final excess of ₹ 19.51 lakh have not been intimated (August 2016).

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

O	4,81.43		
R	-2,00.05	2,81.38	2,81.32
			(-)0.06

Saving of ₹ 2,00.05 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Centrally Sponsored Scheme
(xiv) 03.101.05
EMP-1 Modular Employable Skill
under Skill Development
Initiative(100% Centrally Sponsored
Schemes)
(Plan)

O	20,75.00		
R	-19,08.72	1,66.28	1,66.28
			-

Saving of ₹ 19,08.72 lakh was anticipated for surrender due to release of less fund by the Government of India.

Grant No. 57-Contd.

2. Saving mentioned in note-1 above was partly counter balanced by excess under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹In lakh)

Major head -2230

(i) 01.103.06

LBR-18-A Gujarat Labour Welfare Board

O	1,35.86		
R	1,04.47	2,40.33	2,40.33
			-

Additional fund of ₹ 1,04.47 lakh was anticipated for payment of pay and Increased Dearness Allowance.

(ii) 03.003.05

EMP-2 Industrial Training Centres
(Plan)

O	20,73.39		
R	11,46.31	32,19.70	32,28.37
			(+)8.67

Additional fund of ₹ 11,46.31 lakh was anticipated due to increase in rate of Fixed Pay Amount of Fixed Pay Employees from Oct-2015 as per Government of Gujarat's decision. Reasons for the final excess of ₹ 8.67 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(iii) 03.101.02

EMP-1 Craftsman Training Scheme
in Government Industrial Training
Institutes

(Plan)

O	6,96.00		
R	11,38.51	18,34.51	18,32.87
			(-)1.64

Additional fund of ₹ 11,38.51 lakh was anticipated for payment of pay and increased Dearness Allowance.

Grant No. 57-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(iv) 03.102.01 EMP-4 National Apprenticeship Training (Plan)				
	O	12,45.18		
	R	-2,94.82	15,40.00	15,38.54
				(-)1.46

Additional fund of ₹ 2,94.82 lakh was anticipated for payment of Incentive Stipend to Apprenticeship Trainees.

CAPITAL:

3. Saving in Capital voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4250 (i) 00.190.01 Share Capital Contribution to Gujarat Skill Development Corporation (Plan)				
	O	10,00.00		
	R	-10,00.00	-	-

Entire budget provision of ₹ 10,00 lakh was anticipated for surrender due to non-formation of Gujarat Skill Development Corporation.

Grant No. 57-Concltd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(ii) 00.800.01			
EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes			
(Plan)			
O	1,24,13.20		
R	-40,91.02	83,22.18	83,22.18 (+)0.00

Saving of ₹ 40,91.02 lakh was anticipated for surrender due to receipt of lower price tender for purchase of Machinery and Equipment than estimated cost and procedure of purchase took more time from State Level Committee.

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	3,41,33.67	3,26,66.69	14,66.98	4.30
2011-12	3,74,70.61	3,26,72.37	47,98.24	12.81
2012-13	4,16,95.07	3,88,63.10	28,31.97	6.79
2013-14	4,56,35.41	3,96,77.96	59,57.45	13.05
2014-15	8,61,69.07	7,69,38.82	92,30.25	10.71

**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	32,50			
Supplementary	-	32,50	1,20	(-) 31,30
Amount surrendered during the year (March 2016)				31,30

Notes and comments

Saving under the voted grant occurred mainly under:

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

The entire budget provision of ₹ 30 was anticipated for surrender due to non-receipt of House Building Advance applications from the employees.

2. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	55.55	13.60	41.96	75.53
2011-12	32.55	12.00	20.55	63.13
2012-13	32.00	10.74	21.26	66.44
2013-14	32.50	.60	31.90	98.15
2014-15	32.50	5.00	27.50	84.62

LEGAL DEPARTMENT

GRANT NO. 59 - LEGAL DEPARTMENT (Major head: 2052 - Secretariat - General Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:			
Voted-			
Original	10,56,14		
Supplementary	13,00	10,69,14	7,74,82
Amount surrendered during the year (March 2016)			(-) 2,94,32
			2,94,42

Notes and comments

In view of the final saving of ₹ 2,94.32 lakh, the supplementary grant of ₹ 13.00 lakh obtained in March 2016. Could have been restricted to token amount.

Saving under the voted grant occurred mainly under:

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01				
STP-28 Legal Department				
	O	9,06.82		
	R	-2,69.56	6,37.26	6,39.45
				(+2.19)

Saving of ₹ 2,69.56 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Grant No. 59-Concl'd.

2. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹in lakhs)	Saving	Saving Percentage
2010-11	8,87.84	6,05.94	2,81.90	31.75
2011-12	9,47.18	7,02.62	2,44.56	25.82
2012-13	13,09.25	7,54.48	5,54.77	42.37
2013-14	10,79.46	7,81.85	2,97.61	27.57
2014-15	9,96.22	7,67.66	2,28.56	22.94

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	8,67,88,38			
Supplementary	-	8,67,88,38	5,72,22,69	(-) 2,95,65,69
Amount surrendered during the year (March 2016)				2,96,69,73
Charged-				
Original	1,13,60,50			
Supplementary	2	1,13,60,52	85,61,74	(-) 27,98,78
Amount surrendered during the year (March 2016)				32,90,10

Notes and comments

Funds of ₹ 2,96,69.73 lakh were surrendered from the grant in March 2016; the saving ultimately worked out to only ₹ 2,95,65.69 lakh; resulting in excessive surrendered.

2. Saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Major head-2014			
(i) 00.102.03			
Judicial Academy for Training of Judicial Officers (Plan)			
O	1,00.00		
R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Grant No. 60-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)	
			₹In lakh	
(ii) 00.103.01 Special Court under N.D.P.C. Act. (Plan)				
O	75.00			
R	-75.00	-	-	-

Entire budget provision of ₹ 75 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

(iii) 00.105.01 District and Session Judges. (Plan)				
O	1,11,34.90			
R	-77,43.64	33,91.26	33,97.27	(+)6.01

Saving of ₹ 77,43.64 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 6.01 lakh have not been intimated (August 2016).

(iv) 00.105.01 District and Session Judges				
O	1,46,77.18			
R	-28,43.06	1,18,34.12	1,18,78.41	(+)44.29

Saving of ₹ 28,43.06 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 44.29 lakh have not been intimated (August 2016).

Grant No. 60-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(v) 00.105.02 Civil Judges. (Plan)			(₹In lakh)	

O	97,02.38			
R	-59,28.55	37,73.83	37,79.36	(+)5.53

Saving of ₹ 59,28.55 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 5.53 lakh have not been intimated (August 2016).

(vi) 00.105.02
Civil Judges.

O	2,44,78.36			
R	-51,63.02	1,93,15.34	1,93,67.15	(+)51.81

Saving of ₹ 51,63.02 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 51.81 lakh have not been intimated (August 2016).

(vii) 00.105.03
Process Serving Establishment.

O	45,07.50			
R	-11,59.92	33,47.58	33,49.42	(+)1.84

Saving of ₹ 11,59.92 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Grant No. 60-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(viii) 00.105.05 Magistrate Courts for Ahmedabad City. (Plan)			
O	2,56.73		
R	-2,56.73	-	-

Saving of ₹ 2,56.73 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

(ix) 00.105.06 Family Courts (Plan)			
O	24,08.70		
R	-16,15.22	7,93.48	7,93.71 (+)0.23

Saving of ₹ 16,15.22 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

(x) 00.105.06 Family Courts			
O	4,94.72		
R	-1,73.03	3,21.69	3,23.33 (+)1.64

Saving of ₹ 1,73.03 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Grant No. 60-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Partially Centrally Sponsored Scheme (xi) 00.105.04 Ahmedabad City Civil and Sessions Courts.(Centrally Sponsered Scheme) (Plan)	O	3,09.54		
	R	-45.92	2,63.62	2,63.79 (+)0.17

Saving of ₹ 45.92 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Partially Centrally Sponsored Scheme
(xii) 00.105.04
Ahmedabad City Civil and Sessions
Courts.(Centrally Sponsered
Scheme)

	O	20,95.72		
	R	-3,67.35	17,28.37	17,33.65 (+)5.28

Saving of ₹ 3,67.35 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 5.28 lakh have not been intimated (August 2016).

(xiii) 00.106.01
Small Causes Courts.

	O	20,25.09		
	R	-8,10.49	12,14.60	12,19.15 (+)4.55

Saving of ₹ 8,10.49 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xiv) 00.108.01 Judicial Megistrates.				
	O	33,49.05		
	R	-9,39.33	24,09.72	24,18.44 (+)8.72

Saving of ₹ 9,39.33 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 8.72 lakh have not been intimated (August 2016).

(xv) 00.114.01
Law Officers (Plan)

	O	20,86.18		
	R	-11,38.52	9,47.66	9,48.22 (+)0.56

Saving of ₹ 11,38.52 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

(xvi) 00.114.02
Law Officer Establishment (District
Courts)

	O	4,23.20		
	R	-1,47.28	2,75.92	2,78.58 (+)2.66

Saving of ₹ 1,47.28 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Grant No. 60-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xvii) 00.800.03 Computerisation of Courts. (Plan)				
	O	10,00.00		
	R	-5,49.58	4,50.42	4,50.42
				-

Saving of ₹ 5,49.58 lakh was anticipated for surrender due to less purchases of Computers, Stationery and less expenditure towards maintenance of Computers.

(xviii) 00.800.03
Computerisation of Courts.

	O	1,48.50		
	R	-52.09	96.41	96.41
				-

Saving of ₹ 52.09 lakh was anticipated for surrender due to less purchase of computer stationery and less maintenance expenditure.

3. Funds of ₹ 32,90.10 lakh were surrendered from the appropriation in March 2016; the final saving worked out to only ₹ 27,98.78 lakh resulting in excessive surrender to the extent of ₹ 4,91.32 lakh.

Grant No. 60-Contd.

4. Saving in the appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2014			
(i) 00.102.01			
Judges.			
O	11,99.49		
R	-3,40.68	8,58.81	8,58.81
			-

Saving of ₹ 3,40.68 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff.

(ii) 00.102.02

Registrar.

(Plan)

O	23,20.66			
R	-17,01.71	6,18.95	6,18.77	(-)0.18

Saving of ₹ 17,01.71 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

(iii) 00.102.02

Registrar.

O	76,90.00			
R	-12,65.21	64,24.79	64,51.08	(+)26.29

Saving of ₹ 12,65.21 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons. Reasons for the final excess of ₹ 26.29 lakh has not been intimated (August 2016).

Grant No. 60-Contd.

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

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2014				
(i) 00.102.03				
Judicial Academy for Training of Judicial Officers				
	O	1,47.85		
	R	20.00	1,67.45	(-)0.40

Additional fund of ₹ 20 lakh was anticipated due to increase in Training Programmes in Judicial Academy.

(ii) 00.105.01

District and Session Judges.

	O	-		
	S	0.01		
	R	-	0.01	48.53
				(+)48.52

(iii) 00.105.02

Civil Judges.

	O	-		
	S	0.01		
	R	-	0.01	4,17.09
				(+)4,17.08

In the above mentioned two sub-heads, though Supplementary grant was obtained by way of token grant, the required funds could not be provided by the Re-appropriation; reasons for which have not been intimated (August 2016).

Grant No. 60-Concltd.

6. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	6,64,04.56	3,48,27.53	3,15,77.03	47.55
2011-12	5,50,23.97	3,89,73.95	1,60,50.02	29.17
2012-13	5,84,83.42	4,09,67.26	1,75,16.16	29.95
2013-14	8,15,05.04	4,99,32.99	3,15,72.05	38.74
2014-15	7,09,96.85	5,73,28.92	1,36,67.93	19.25

7. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	63,70.17	46,81.93	16,88.24	26.50
2011-12	66,06.38	55,20.93	10,85.45	16.43
2012-13	69,76.70	58,74.08	11,02.62	15.80
2013-14	82,17.20	70,46.83	11,70.37	14.24
2014-15	98,75.83	76,27.11	22,48.72	22.77

GRANT NO. 61 - OTHER EXPENDITURE PERTAINING TO LEGAL DEPARTMENT
(Major heads : 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2250 -
Other Social Services, 7610 - Loans to Government Servants etc)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	65,70,76			
Supplementary	1	65,70,77	40,81,25	(-) 24,89,52
Amount surrendered during the year (March 2016)				24,99,43
<i>Charged-</i>				
Original	-			
Supplementary	39,18	39,18	39,18	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,77,00			
Supplementary	-	1,77,00	39,42	(-) 1,37,58
Amount surrendered during the year (March 2016)				1,36,98

Notes and comments

REVENUE :

Funds of ₹ 24,99.43 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 24,89.52 lakh resulting in excessive surrender to the extent of ₹ 9.91 lakh.

Grant No. 61-Contd.

2. Saving on the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹ in lakh)

Major head-2230

(i) 01.101.01

LBR-7 Court of Industrial
Arbitration

(Plan)

O	1,80.20		
R	-31.82	1,48.38	1,48.60 (+)0.22

Saving of ₹ 31.82 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-purchase of furniture owing to Administrative reason.

(ii) 01.101.01

LBR-7 Court of Industrial
Arbitration

O	6,81.44		
R	-82.47	5,98.97	6,01.22 (+)2.25

Saving of ₹ 82.47 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

(iii) 01.101.02

LBR-8 Labour Courts Arbitration

(Plan)

O	9,90.98		
R	-3,11.73	6,79.25	6,80.64 (+)1.39

Saving of ₹ 3,11.73 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-purchase of furniture owing to Administrative reason.

Grant No. 61-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(iv) 01.101.02 LBR-8 Labour Courts Arbitration				
	O	10,97.13		
	R	-1,27.46	9,69.67	9,72.11 (+)2.44

Saving of ₹ 1,27.46 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Major head-2235

(v) 02.200.02

Establishment of Legal Services Authorities.

(Plan)

	O	18,45.78		
	R	-17,11.20	1,34.58	1,34.46 (-)0.12

Saving of ₹ 17,11.20 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(vi) 02.200.02

Establishment of Legal Services Authorities.

	O	7,88.12		
	R	-1,83.06	6,05.06	6,06.62 (+)1.56

Saving of ₹ 1,83.06 lakh was anticipated for surrender due to non-filling up of the vacant posts owing to Administrative reasons.

Grant No. 61-Concltd.

CAPITAL :

3. Saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹ in lakh)			
00.201.01			
House Building Advance			
O	1,50.00		
R	-1,36.05	13.95	13.95
			-

Funds of ₹ 1,36.05 lakh was anticipated for surrender due to receipt of less number of applications for House Building Advances from the employees.

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	1,77.00	1,34.03	42.97	24.28
2011-12	1,77.00	1,14.02	62.98	35.58
2012-13	1,77.00	70.85	1,06.15	59.97
2013-14	1,77.00	23.95	1,53.05	86.47
2014-15	1,77.00	24.66	1,52.34	86.07

LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT

GRANT NO. 62 - LEGISLATIVE AND PARLIAMENTARY AFFAIRS DEPARTMENT
(Major head : 2052 - Secretariat - General Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted				
Original	7,69,43			
Supplementary	19,62	7,89,05	5,16,59	(-) 2,72,46
Amount surrendered during the year (March 2016)				2,83,32

Notes and comments

Funds of ₹ 2,83.32 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 2,72.46 lakh resulting in excessive surrender to the extent of ₹ 10.86 lakh. In view of the final saving, the supplementary grant of ₹ 19.62 lakh obtained in March 2016 Could have been restricted to token grant.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01				
TDP-10 Legislative and Parliamentary Affairs Department				
O	5,65.01			
R	-2,45.22	3,19.79	3,20.24	(+)0.45

Saving of ₹ 2,45.22 lakh was anticipated for surrender due to non-filling up of the vacant posts of Deputy Secretary, Under Secretary, Section Officer, Deputy Section Officers, Translator and Clerk.

Grant No. 62-Concl'd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)		
(ii) 00.090.03				
State Law Commission				
O	90.09			
S	8.00			
R	-16.82	81.27	73.38	(-)7.89

Saving of ₹ 16.82 lakh was anticipated for surrender due to non-filling up of the vacant posts of Member of Law Commission, Personal Secretary and Section Officer. Reasons for the final saving of ₹ 7.89 lakh have not been intimated (August 2016).

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

(Major heads : 7610 - Loans to Government Servants etc)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	7,00			
Supplementary	1,50	8,50	59	(-) 7,91
Amount surrendered during the year (March 2016)				6,41

NARMADA, WATER RESOURCES, WATER SUPPLY AND KALPSAR DEPARTMENT

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

(Major head : 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	17,52,91			
Supplementary	-	17,52,91	13,76,75	(-) 3,76,16
Amount surrendered during the year (March 2016)				3,73,48

Notes and comments

Saving under the 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	17,45.91			
R	-3,66.48	13,79.43	13,76.75	(-)2.68

Saving of ₹ 3,66.48 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff members.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Capital :				
Voted-				
Original	47,72,00,00			
Supplementary	-	47,72,00,00	38,05,12,95	(-) 9,66,87,05
Amount surrendered during the year (March 2016)				9,64,57,55

Notes and comments

Though there was an ultimate saving of ₹ 9,66,87.05 lakh in the grant; only ₹ 9,64,57.55 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure ₹ (in lakh)	Excess(+) Saving(-)
Major head -4700				
(i) 33.190.01				
IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited.				
(Plan)				
	O	26,98,22.45		
	R	-5,63,10.50	21,35,11.95	21,35,11.95
				-

Saving of ₹ 5,63,10.50 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimate.

Grant No. 65-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (ii) 33.190.01 IRG-1 Share Capital Contribution to Sardar Sarovar Narmada Nigam Limited. (Plan)	O	11,66,70.50		
	R	-3,74,85.50	7,91,85.00	7,91,85.00
				-

Saving of ₹ 3,74,85.50 lakh was anticipated for surrender due to less release of the grant by Government Of India.

(iii) 34.001.01 Direction and Administration (Plan)	O	28,96.64		
	R	-1,61.55	27,35.09	25,05.59
				(-)2,29.50

Saving of ₹ 1,61.55 lakh was anticipated for surrender due to non filling up of the vacant posts. Reasons for the final saving of ₹ 2,29.50 lakh have not been intimated (August 2016).

(iv) 34.800.01 Construction of statue of Shree Sardar Patel and Memorial (Plan)	O	1,00,00.00		
	R	-25,00.00	75,00.00	75,00.00
				-

Saving of ₹ 25,00 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimate.

Grant No. 65-Concl.

3. *Suspense Transactions* - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note 8 below Appropriation Accounts of Grant No.84.

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

Sub-head	Opening Balance on 01 April 2015 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 March 2016 (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, 4711 - Capital Outlay on Flood Control Projects)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original		10,19,14,11		
Supplementary	1	10,19,14,12	8,59,22,02	(-) 1,59,92,10
Amount surrendered during the year (March 2016)				1,78,28,95
Charged-				
Original		40,00		
Supplementary	-	40,00	5,23	(-) 34,77
Amount surrendered during the year (March 2016)				34,77
Capital :				
Voted-				
Original				
Supplementary		37,43,67,66		
		2,85,88,78	40,29,56,44	(-) 22,44,78
Amount surrendered during the year				-
Charged-				
Original		50,00,00		
Supplementary		35,00,00	85,00,00	(-) 15,85,50
Amount surrendered during the year				-
Notes and comments				
REVENUE :				

Funds of ₹ 1,78,28.95 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 1,59,92.10 lakh resulting in excessive surrender of ₹ 18,36.85 lakh.

Grant No. 66-Contd.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2700				
Centrally Sponsored Scheme				
(i) 04.101.03				
Operation and Maintenance of Major and Medium Irrigation Schemes (Finance Commission)				
O	59,00.00			
R	-59,00.00	-	-	-
Entire budget provision of ₹ 59,00 lakh was anticipated for surrender due to non receipt of the Central Share from the Government Of India.				
(ii) 06.101.02				
Other Maintenance Expenditure				
O	8,10.00			
R	-1,35.00	6,75.00	6,75.00	-
Saving of ₹ 1,35 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimate.				
(iii) 09.101.01				
Work Charged Establishment				
O	6,50.00			
R	-53.52	5,96.48	5,77.00	(-)19.48

Saving of ₹ 53.52 lakh was anticipated for surrender due to non filling up of the vacant posts and retirement of staff. Reasons for the final saving of ₹ 19.48 lakh have not been intimated (August 2016)

Grant No. 66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 80.001.01 Direction. (Plan)				
	O	1,58.79		
	R	-30.76	1,27.64	(-)0.39

Saving of ₹ 30.76 lakh was anticipated for surrender due to non-filling up of the vacant post.

(v) 80.005.11 IRG-47 Survey and Investigation (Plan)				
	O	46,00.00		
	R	-25,89.31	20,10.69	-

Saving of ₹ 25,89.31 lakh was anticipated for surrender due to delay in approval of projects, designing works and late receipt of clearance and approval from various authorities.

(vi) 80.052.21 Tools and Plant				
	O	36,00.00		
	R	-1,24.00	31,66.38	(-)3,09.63

Saving of ₹ 1,24 lakh was anticipated for surrender due to non filling up of the vacant posts and retirement of staff. Reasons for the final saving of ₹ 3,09.63 lakh have not been intimated (August 2016).

Major head -2701 (vii) 80.001.01 Direction				
	O	39,81.96		
	R	-9,41.34	32,27.42	(+)1,86.80

Saving of ₹ 9,41.34 lakh was anticipated for surrender due to non release of the grant by Government Of India. Reasons for the final excess of ₹ 1,86.80 lakh have not been intimated (August 2016).

Grant No. 66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(viii) 80.001.02 Administration				
	O	78,11.15		
	R	-12,73.80	65,37.35	67,93.93
				(+)2,56.58

Saving of ₹ 12,73.80 lakh was anticipated for surrender due to non filling up of the vacant posts and retirement of staff. Reasons for the final excess of ₹ 2,56.58 lakh have not been intimated (August 2016).

(ix) 80.004.11
IRG-36 Research
(Plan)

	O	9,85.00		
	R	-1,76.18	8,08.82	8,06.54
				(-)2.28

Saving of ₹ 1,76.18 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimates.

(x) 80.800.01
IRG-83 Information Technology
(Plan)

	O	3,61.30		
	R	-2,61.60	99.70	99.43
				(-)0.27

Saving of ₹ 2,61.60 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2702				
(xi) 01.103.13				
Minor Irrigation Works (Plan)				
	O	21,83.07		
	S	0.01		
	R	-14,53.31	7,29.77	7,25.18
				(-)4.59

Saving of ₹ 14,53.31 lakh was anticipated for surrender due to slow progress of works.

(xii) 03.101.11
Construction and Deepening of
Wells and Tanks
(Plan)

	O	36,89.46		
	R	-18,99.46	17,90.00	17,90.00
				-

Saving of ₹ 18,99.46 lakh was anticipated for surrender due to less receipt of the demand from the participants and beneficiaries.

(xiii) 80.001.01
Direction (Plan)

	O	7,98.65		
	R	-1,88.86	6,09.79	6,43.17
				(+)33.38

Saving of ₹ 1,88.86 lakh was anticipated for surrender due to cut imposed by Finance Department in Revised Estimate. Reasons for the final excess of ₹ 33.38 lakh have not been intimated (August 2016).

(xiv) 80.001.02
Administration
(Plan)

	O	53,25.46		
	R	-13,19.05	40,06.41	42,56.05
				(+)2,49.64

Saving of ₹ 13,19.05 lakh was anticipated for surrender due to non filling up of the vacant posts and mass retirement of staff. Reasons for the final excess of ₹ 2,49.64 lakh have not been intimated (August 2016).

Grant No. 66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (xv)				
80.800.13				
Fifth Census of Minor Irrigation (Plan)				
	O	50.00		
	R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non release of the grant by the Government Of India.

Major head-2705

(xvi) 00.705.12

CAD-10 Establishment of Water and Land Management Institution, Gandhinagar

(Plan)

	O	9,60.20		
	R	-1,00.00	8,60.20	8,60.20
				-

Saving of ₹ 1,00 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff.

Major head-2711

(xvii) 01.052.02

FLC-3 Purchase of Machinery and Equipment for Flood Fighting Equipment.

(Plan)

	O	5,24.00		
	R	-3,48.20	1,75.80	1,25.49
				(-)50.31

Saving of ₹ 3,48.20 lakh was anticipated for surrender due to non-requirement of flood fighting equipment owing to no heavy rain. Reasons for the final saving of ₹ 50.31 lakh have not been intimated (August 2016).

Grant No. 66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xviii) 01.103.11 Construction (Plan)				
	O	22,52.77		
	R	-11,30.63	11,22.14	8,28.92
				(-),2,93.22

Saving of ₹ 11,30.63 lakh was anticipated for surrender as works could not be carried out due to moderate rain. Reasons for the final saving of ₹ 2,93.22 lakh have not been intimated (August 2016).

(xix) 01.103.12
Works for Flood Control. (Plan)

	O	20,29.52		
	R	-11,09.70	9,19.82	9,69.82
				(+),50.00

Saving of ₹ 11,09.70 lakh was anticipated for surrender as limited works carried out owing to moderate rain. Reasons for the final excess of ₹ 50 lakh have not been intimated (August 2016).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2700 (i) 02.101.01 Work Charged Establishment				
	O	2,00.00		
	R	-	2,00.00	2,50.00
				(+),50.00
(ii) 05.101.02 Other Maintenance Expenditure				
	O	10,00.00		
	R	-	10,00.00	12,42.02
				(+),2,42.02

Grant No. 66-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 08.101.01 Work Charged Establishment				
	O	8,00.00		
	R	-	10,39.98	(+),2,39.98

(iv) 13.101.01
Work Charged Establishment

	O	2,60.00		
	R	-	2,90.06	(+)30.06

Reasons for final excess of ₹ 5,62.06 lakh under the above mentioned four sub heads have not been intimated though called for (August 2016).

Major head-2701

(v) 80.800.84

IRG-141 Maintenance and Repairs

	O	48,93.18		
	R	32,05.49	82,02.99	(+)1,04.32

Additional fund of ₹ 32,05.49 lakh was anticipated due to book adjustment. Reasons for the final excess of ₹ 1,04.32 lakh have not been intimated (August 2016).

Major head-2711 (vi)

03.103.11 Drainage

Works (Plan)

	O	3,91.44		
	R	-2,27.78	4,35.19	(+)2,71.53

Saving of ₹ 2,27.78 lakh was anticipated due to slow progress of work. Reasons for the excess of ₹ 2,71.53 lakh have not been intimated (August 2016).

Grant No. 66-Contd.

4. Saving under the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2702				
(i) 03.101.11				
Construction and Deepening of Wells and Tanks				
(Plan)				
	O	40.00		
	R	-34.77	5.23	-

Saving of ₹ 34.77 lakh was anticipated for surrender due to less demand for land Acquisition.

CAPITAL :

5. Though there was an ultimate saving of ₹ 22,44.78 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 ₹ 2,85,88.78 lakh obtained in March 2016 could have been curtailed.

6. Though there was an ultimate saving of ₹ 15,85.50 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 35,00 lakh obtained in March 2016 could have been curtailed.

7. Saving under the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4701				
(i) 80.800.01				
Payment of Decretal Amount for Compensation of Land Acquisition				
(Plan)				
	O	50,00.00		
	S	35,00.00		
	R	-	69,14.50	(-)15,85.50

Reasons for final saving of ₹ 15,85.50 lakh have not been intimated though called for (August 2016)

Grant No. 66-Concltd.

8. *Suspense Transactions* - Provision under the grant includes ₹ 1,34.20 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 8 below Appropriation Accounts of Grant No. 84.

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

Sub-head	Opening Balance on 01 April 2015 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 March 2016 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	+70,34.84	-	2.65	(+)70,32.19
Miscellaneous Works Advances	+5,91.12	-	0.13	(+)5,90.99
Workshop Suspense	+32,32.78	1,34.20	-	(+)33,66.98
Total	+1,08,58.74	1,34.20	2.78	(+)1,09,90.16

9. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	13,36,55.72	11,81,75.61	1,54,80.11	11.58
2011-12	13,22,02.16	12,21,49.77	1,00,52.39	7.60
2012-13	17,46,18.94	17,33,84.11	12,34.83	0.71
2013-14	27,63,53.96	25,13,22.44	2,50,31.52	9.06
2014-15	37,69,51.63	34,90,36.27	2,79,15.36	7.41

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	95,94,00			
Supplementary	80,00	96,74,00	96,74,00	-
Amount surrendered during the year				-
Capital :				
Voted-				
Original	16,53,30,00			
Supplementary	23,02,44	16,76,32,44	13,12,43,48	(-) 3,63,88,96
Amount surrendered during the year (March 2016)				3,63,88,96

*Notes and comments***CAPITAL :**

In view of the final saving of ₹ 3,63,88.96 lakh, the supplementary grant of ₹ 23,02.44 lakh obtained in March in 2016 could have been restricted to a token amount.

Grant No. 67-Contd.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme				
(i) 01.102.20				
National Rural Drinking Water Programme-Desert Development Programme Areas				
(Plan)				
	O	1,33,92.00		
	S	17,24.83		
	R	-45,31.23	1,05,85.60	1,05,85.60
				-
Centrally Sponsored Scheme				
(ii) 01.102.21				
National Rural Drinking Water Programme - Support Fund				
(Plan)				
	O	26,00.00		
	R	-8,56.35	17,43.65	17,43.65
				-
Centrally Sponsored Scheme				
(iii) 01.102.22				
National Rural Drinking Water Programme - Water Quality Monitoring & Surveillance Component				
(Plan)				
	O	15,65.00		
	S	5,77.61		
	R	-5,18.82	16,23.79	16,23.79
				-

Saving of ₹ 59,06.40 lakh was anticipated for surrender under the above mentioned three sub-heads due to non-release of the grant by the Government of India..

Head	Grant No. 67-Concltd.	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (iv) 01.102.23 National Rural Drinking Water Programme Earmarked 5 fund for Water Quality(50%50 Centrally Sponsored Scheme) (Plan)				
O	2,30.00			
R	-2,30.00	-	-	-

Entire budget provision of ₹ 2,30 lakh was anticipated for surrender due to non release of the grant by Government Of India.

Partially Centrally Sponsored Scheme
(v) 01.800.01
Rural Water Supply (MNP)(50%
50 Centrally Sponsored
Schemes)
(Plan)

O	7,60,43.00			
R	-7,60,43.00	-	-	-

Entire budget provision of ₹ 7,60,43 lakh was anticipated for surrender mainly due to non-release of the grant by the Government of India.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme 01.102.24 Rural Water Supply Programme (50%50 P.C.S.S) (Plan)			
O	-		
R	4,57,90.44	4,57,90.44	-

Additional fund of ₹ 4,57,90.44 lakh were provided by way of re appropriation to make available the fund for new Major Head 4215-01-102-24 "Rural Water Supply Programme" created in Revised Budget by Finance Department.

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

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
<i>Charged-</i>				
Original	95,00,00			
Supplementary	60,00,00	1,55,00,00	1,47,68,12	(-) 7,31,88
Amount surrendered during the year (March 2016)				4,76,17
Capital :				
Voted-				
Original	1,10,00			
Supplementary	-	1,10,00	31,19	(-) 78,82
Amount surrendered during the year (March 2016)				67,86

Notes and comments

REVENUE :

Against the final saving of ₹ 7,31.88 lakh in the appropriation, only ₹ 4,76.17 lakh were surrendered from the appropriation in March 2016. In view of the final saving, supplementary appropriation of ₹ 60,00 lakh obtained in March 2016 proved excessive.

CAPITAL :

2. Though there was an ultimate saving of ₹ 78.82 lakh in the grant; only ₹ 67.86 lakh were surrendered in March 2016.

Grant No. 68-Concl'd.

3. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.201.01				
Loan to Govt. Servants for House Building				
O	1,00.00			
R	-57.86	42.14	31.19	(-)10.96

Funds of ₹ 57.86 lakh was anticipated for surrender due to receipt of less number of applications for House Building Advances from the employees. Reason for the final saving of ₹ 10.96 lakh have not been intimated (August 2016).

(ii) 00.202.01

Advance for purchase of Motor Conveyance

O	10.00			
R	-10.00	-	-	-

Entire budget provision of ₹ 10 lakh was anticipated for surrender due to non-receipt of Motor Conveyance Advance applications from the employees.

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	1,60.00	72.75	87.25	54.53
2011-12	1,60.00	51.15	1,08.85	68.03
2012-13	1,10.00	53.32	56.68	51.53
2013-14	1,10.00	32.91	77.09	70.08
2014-15	1,10.00	25.14	84.86	77.15

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	9,47,87		
Supplementary	-	6,62,50	(-) 2,85,37
Amount surrendered during the year (March 2016)			90,18

Notes and comments

Though there was an ultimate saving of ₹ 2,85.37 lakh in the grant; only ₹ 90.18 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.090.01				
Panchayats, Rural Housing and Rural Development Department				
(Plan)				
O	25.00			
R	-24.94	0.06	0.06	-
(ii) 00.090.01				
Panchayats, Rural Housing and Rural Development Department				
O	8,69.07			
R	-44.23	8,24.84	6,50.25	(-)1,74.59

Saving of ₹ 69,17 lakh in above two sub-heads was anticipated for surrender due to less expenditure than anticipated. Reasons for the final saving of ₹ 1,74.59 lakh have not been intimated (August 2016).

Grant No. 69-Concl.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.090.02 Gujarat Finance Commission				
	O	21.10		
	R	-	2.97	(-18.13)

Reasons for final saving of ₹ 18.13 lakh have not been intimated though called for (August 2016).

(iv) 00.800.01 Information and Technology (Plan)				
	O	20.00		
	R	-8.31	9.22	(-2.47)

Saving of ₹ 8.31 lakh was anticipated for surrender due to less expenditure than anticipated.

(v) 00.800.02 Training Programme for departments for Officers/Employees and other HOD Staff (Plan)				
	O	12.70		
	R	-12.70	-	-

Entire budget provision of ₹ 12.70 lakh was anticipated for surrender due to no expenditure on training.

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	17,69,11,69			
Supplementary	3,29,18,46	20,98,30,15	19,39,12,87	(-) 1,59,17,28
Amount surrendered during the year (March 2016)				1,57,44,38

Notes and comments

Though there was an ultimate saving of ₹ 1,59,17.28 lakh in the grant; only ₹ 1,57,44.38 lakh were surrendered from the grant in March 2016. In view of the final saving, the supplementary grant of ₹ 3,29,18.46 lakh obtained in March 2016 could have been curtailed.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2515				
(i) 00.003.01				
CDP-2 Training under Community Development Programme				
O	2,49.12			
R	-86.27	1,62.85	1,62.89	(+)0.04

Saving of ₹ 86.27 lakh was anticipated for surrender due to less expenditure on pay and allowances owing to deployment of the fixed pay employees and contract pay employees at training centers.

Grant No. 70-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.101.04				
Grants-in-aid for Kotwals transferred to panchyats				
	O	7,80.50		
	R	-1,00.05	6,80.45	6,80.45
				-

Saving of ₹ 1,00.05 lakh was anticipated for surrender due to non-filling up of the vacant posts and no demand for grants as un-utilized funds were lying in Personal Ledger Accounts.

(iii) 00.101.09
CDP-3 Strengthening of the Block Level Agencies
(Plan)

	O	1,68,44.00		
	R	-50,49.93	1,17,94.07	1,17,94.07
				-

Saving of ₹ 50,49.93 lakh was anticipated for surrender as there was decrease in revised unit cost of T.P. Buildings.

(iv) 00.102.02
Gujarat Panchayat Services
Selection Board

	O	2,17.60		
	R	-32.88	1,84.72	1,84.74
				(+)0.02

Saving of ₹ 32.88 lakh was anticipated for surrender as the payment of Secret Agency Bills was postponed.

(v) 00.102.06
CDP-9 Tirth Gram Yojana
(Plan)

	O	50.00		
	R	-50.00	-	-
				-

Entire budget provision of ₹ 50 lakh was anticipated for surrender as there was no demand under the Scheme.

Grant No. 70-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (vi) 00.102.11 CDP-19 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan(RGPSA)(75- 25 Centrally Sponsored Scheme) (Plan)	O	78,00.00		
	R	-78,00.00	-	-

Entire budget provision of ₹ 78,00 lakh was surrendered as the scheme was closed from April 2015.

(vii) 00.800.01
CDP-11 Panchayats Elections

O	9,01.95			
S	74,09.22			
R	-20,96.45	62,14.72	60,74.07	(-)1,40.65

Saving of ₹ 20,96.45 lakh was anticipated for surrender due to non-payment of pay and allowances to the employees, working at election booth due to release of the grants on 30-03-2016. Reasons for the final saving of ₹ 1,40.65 lakh have not been intimated (August 2016).

(viii) 00.800.05
CDP-2 Survey and Studies
(Plan)

O	44,00.00			
R	-15,55.26	28,44.74	28,21.86	(-)22.88

Saving of ₹ 15,55.26 lakh was anticipated for surrender due to non-implementation of scheme pertaining to Information, Education and Communications. Reasons for the final saving of ₹22.88 lakh have not been intimated (August 2016).

Grant No. 70-Concl'd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2515				
(i) 00.800.01				
CDP-11 Panchayats Elections (Plan)				
	O	27,00.00		
	R	8,45.58	35,45.58	35,45.46
				(-)0.12

Additional fund of ₹ 8,45.58 lakh was anticipated for purchase of Electronic Voting Machine and Power Pack Batteries to conduct local bodies election.

GRANT NO. 71 - RURAL HOUSING AND RURAL DEVELOPMENT**(Major heads : 2049 - Interest Payments, 2215 - Water Supply and Sanitation, 2216 - Housing, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	18,72,25,29			
Supplementary	-	18,72,25,29	16,16,57,56	(-) 2,55,67,73
Amount surrendered during the year (March 2016)				2,54,62,20
Charged-				
Original	2,15,50,00			
Supplementary	2,15,99,39	4,31,49,39	4,31,46,23	(-) 3,16
Amount surrendered during the year				-

The expenditure in Revenue (Charged) of the appropriation includes ₹ 41,22,733/- spent out of an advance from Contingency Fund during 2014-15 and recouped to the Fund during 2015-16.

Notes and comments

Though there was an ultimate saving of ₹ 2,55,67.73 lakh in the grant; only ₹ 2,54,62.20 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216			
(i) 03.102.01			
Establishment for Scheme of Subsidy for constructing house on house sites allotted to the landless labourers in Rural areas			
O	14,80.08		
R	-1,90.38	12,89.70	-

Saving of ₹ 1,90.38 lakh was anticipated for surrender due to non-filling up of the vacant posts in the District Panchayat Offices.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 03.102.06				
HSG-4 Assistance to the construction of houses on the Housesities allotted Sardar Patel Awas Yojana under Poverty Alleviation Programme- Land Development				
(Plan)				
	O	7,40.00		
	R	-4,20.00	3,20.00	3,20.00
				-

Saving of ₹ 4,20 lakh was anticipated for surrender due to receipt of less demands from the District Panchayat Offices.

Partially Centrally Sponsored Scheme

(iii) 03.800.01

HSG-49- Indira Awas Yojana(75-25 Centrally Sponsored Schemes)

(Plan)

	O	1,07,80.00		
	R	-1,07,80.00	-	-
				-

Entire budget provision of ₹ 1,07,80 lakh was anticipated for surrender due to non-release of the grant by the Government of India owing to change of Minor-Head "800" to "105".

Major head-2501

Partially Centrally Sponsored Scheme

(iv) 03.800.05

Integrated Watershed Management Programme(90-10Centrally Sponsored Schemes)

(Plan)

	O	1,97,50.00		
	R	-1,97,50.00	-	-
				-

Entire budget provision of ₹ 1,97,50 lakh was anticipated for surrender due to change of Minor-Head "800" to "101".

Grant No.71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(v) 06.001.02 CDP-1 Commissioner of Rural Development	O	3,84.60		
	R	-	3,02.54	(-82.06)

Reasons for final saving of ₹ 82.06 lakh have not been intimated though called for (August 2016).

Partially Centrally Sponsored Scheme

(vi) 06.001.03

RDD-12 District Rural
Development Agency
Administration(75-25 Centrally
Sponsored Schemes)
(Plan)

O	43,10.00			
R	-28,02.11	15,07.89	15,07.89	-

Saving of ₹ 28,02.11 lakh was anticipated for surrender due to receipt of less grant from the Government of India.

(vii) 06.101.04

RDD-2 Information and Technology
Programme
(Plan)

O	2,43.54			
R	-38.54	2,05.00	2,05.00	-

Saving of ₹ 38.54 lakh was anticipated for surrender due to receipt of less demand from the Taluka and District Offices.

(viii) 06.101.06

RDD-26 Aam Adami Bima Yojana
(Plan)

O	3,56.00			
R	-3,56.00	-	-	-

Entire budget provision of ₹ 3,56 lakh was anticipated for surrender due to adjustment of current year premium against previous year payment by Life Insurance Corporation of India.

Grant No.71-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (ix) 06.101.03 REM-1 Aajeevika(75-25 Centrally Sponsored Schemes) (Plan)	O	82,05.49		
	R	-74,77.07	7,28.42	7,28.42
				-

Saving of ₹ 74,77.07 lakh was anticipated for surrender due to release of less grant by the Government of India.

Centrally Sponsored Scheme
(x) 06.800.08
Backward Region Grant Fund
(BRGF)(100% Centrally Sponsored
Scheme)
(Plan)

O	77,62.52			
R	-62,42.75	15,19.77	15,19.77	-

Saving of ₹ 62,42.75 lakh was anticipated for surrender as the scheme was closed from April 2015 and for work of current year's spillover works grant is distributed to district panchayats and remaining amount is surrendered.

Partially Centrally Sponsored Scheme
(xi) 06.800.03
WSS-33 Rural Sanitation
Programme(67-33 Centrally
Sponsored Schemes)
(Plan)

O	6,39,19.53			
R	-6,39,19.53	-	-	-

Saving of ₹ 6,39,19.53 lakh was anticipated for surrender due to cut imposed by the Finance Department in the Revised estimate and change in Minor-head "800" to "105".

Grant No.71-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2215				
Partially Centrally Sponsored Scheme				
(i) 02.105.01				
Rural Sanitation Programme (SBM)				
(Plan)				
O	-			
R	5,47,93.53	5,47,93.53	5,47,93.53	-
Major head -2216				
Partially Centrally Sponsored Scheme				
(ii) 03.105.01				
Indira Awas Yojana				
(Plan)				
O	-			
R	84,95.56	84,95.56	84,95.56	-
Major head -2501				
Partially Centrally Sponsored Scheme				
(iii) 05.101.01				
Integrated Watershed Management Programme				
(Plan)				
O	-			
R	1,72,18.00	1,72,18.00	1,72,18.00	-

Additional fund of ₹ 8,05,07.09 lakh was provided under the above mentioned three sub-heads due to change of Minor Head "800" to "105" and "800" to "101" in respect of item no (i), (ii) and (iii).

Grant No.71-Concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2505			
Partially Centrally Sponsored Scheme (iv) 02.101.01			
RDD-3 National Rural Employment Guarantee Scheme(Centrally Sponcerd Scheme)(90-10 Centrally Sponsored Schemes)			
(Plan)			
O	2,46,60.00		
R	70,19.93	3,16,79.93	3,16,79.93
			-

Additional fund of ₹ 70,19.93 lakh was anticipated due to release of more grant by the Government of India.

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	8,36,98.71	6,94,73.62	1,42,25.09	17.00
2011-12	6,34,12.26	5,18,03.77	1,16,08.49	18.31
2012-13	10,70,18.79	8,78,37.57	1,91,81.22	17.92
2013-14	11,66,94.98	7,06,65.49	4,60,29.49	39.44
2014-15	21,56,35.25	10,54,31.67	11,02,03.58	51.11

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

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	1,42,86,91		
Supplementary	-	1,42,86,91	(-) 17,93,83
Amount surrendered during the year (March 2016)			17,65,47

Notes and comments

Though there was an ultimate saving of ₹ 17,93.83 lakh in the grant; only ₹ 17,65.47 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.200.01			
Grant- in aid to District Panchayats equivalent to 5 Percent of gross forest revenue in their areas			
O	2,00.00		
R	-1,27.45	72.55	-

Saving of ₹ 1,27.45 lakh was anticipated for surrender due to receipt of less proposal from Forest Department.

(ii) 00.200.02

Special grants under section 220 (1) of the Gujarat Panchayat Act, 1993

O	77.00		
R	-49.40	27.60	-

Saving of ₹ 49.40 lakh was anticipated for surrender mainly due to receipt of less proposals from the District Panchayat Offices against the State Equalization Fund.

Grant No.72-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.200.03				
Payment of Local cess of land revenue of Panchayats under Section 198 of Gujarat Panchayat Act, 1993 Assignment of Local Cess revenue to District Panchayats				
	O	55,00.00		
	R	-15,00.00	40,00.00	40,00.00
				-

Saving of ₹ 15,00 lakh was anticipated for surrender due to receipt of less demand for grant from the District Panchayat.

(iv) 00.200.06

Compensation and exgratia Payment to Panchyats on account of abolition of Octroi 31A1

	O	46,92.22		
	R	-8,53.62	38,38.60	38,38.60
				-

Saving of ₹ 8,53.62 lakh was anticipated for surrender due to cut - imposed by the Finance Department in the Revised Estimate.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.101.01				
Grants-in-aid to Village Panchayats (under Section 219 of Gujarat Panchayat Act 1993)				
	O	19,00.00		
	R	5,00.00	24,00.00	23,84.29
				(-)15.71
(ii) 00.101.02				
Grants-in-aid to Taluka Panchayats ((under Section 219 of Gujarat Panchayat Act 1993)				
	O	10,00.00		
	R	2,00.00	12,00.00	11,92.14
				(-)7.86

Grant No.72-Concltd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.101.03				
Grants-in-aid to District Panchayats (under Section 219 of Gujarat Panchayat Act 1993)				
	O	5,15.00		
	R	65.00	5,80.00	5,76.20 (-)3.80

Additional fund of ₹ 7,65 lakh was anticipated under the above mentioned three sub-heads due to increase in land revenue collection. Reasons for the final saving for the item no (i) and (ii) of ₹.15.71 and ₹ 7.86 lakh respectively have not been intimated (August 2016).

4. *State Equalization Fund* - Expenditure under the grant includes ₹ 82 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 2015-2016, ₹ 27.60 lakh were given as special grants by debit to this grant and subsequently met from the Fund.

An account of the transactions of the Fund (included under the Major head-8235-General and other Reserve Fund) is given in Statement No.21 of the Finance Accounts 2015-2016.

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, 7615 - Miscellaneous Loans)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	6,33,38,20			
Supplementary	1,51,21,80	7,84,60,00	8,16,12,88	(+) 31,52,88
Amount surrendered during the year (March 2016)				7,37
Capital:				
Voted-				
Original	3,48,10			
Supplementary	35,09	3,83,19	3,64,42	(-) 18,77
Amount surrendered during the year (March 2016)				15,77

Notes and comments

REVENUE :

The expenditure exceeded the grant by ₹ 31,52.88 lakh (₹ 31,52,87,842); the excess requires regularization. In view of the final excess, the surrender of ₹ 7.37 lakh from the grant proved injudicious. Also the supplementary grant of ₹ 1,51,21.80 lakh obtained in March in 2016 proved insufficient.

2. Excess over the 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	4,50,00.00		
S	90,00.00		
R	-	5,40,00.00	(+)41,29.94

Reasons for final excess of ₹ 41,29.94 lakh have not been intimated though called for (August 2016).

Grant No. 73-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.101.02				
Reimbursement of Supernuation and Retirement allowances to Panchayat Employees				
	O	2,50.00		
	R	1,10.00	3,60.00	3,60.46
				(+)0.46
(iii) 01.105.01				
Family Pension to Panchayat Employees				
	O	90,00.00		
	S	8,21.80		
	R	6,78.20	1,05,00.00	1,09,73.26
				(+)4,73.26

Additional fund of ₹ 7,88.20 lakh provided by re-appropriation under in the above mentioned two sub-heads due to increase in number of pensioners owing to more retirement of employees. Reasons for the final excess of ₹ 4,73.72 lakh have not been intimated (August 2016).

3. Excess mentioned in note 2 above was partly counterbalanced by saving under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2071				
(i) 01.104.01				
Gratuities to Panchayat Employees				
	O	82,00.00		
	S	53,00.00		
	R	-	1,35,00.00	1,20,58.59
				(-)14,41.41

Reasons for final saving of ₹ 14,41.41 lakh have not been intimated though called for (August 2016).

Grant No. 73-Concl'd.

Head		Total grant	Actual expenditure ₹ (In thousand)	Excess (+) Saving (-)
(ii) 01.104.02				
Reimbursement of Gratuities to Panchayat Employees				
	O	6,50.00		
	R	-6,49.00	1.00	-
				(-)1.00

Saving of ₹ 6,49 lakh was anticipated for surrender due to no expenditure owing to non-receipt of reimbursement of Gratuity claims from Panchayat Employee

(iii) 01.105.02				
Reimbursement of Family Pension to Panchayat Employees				
	O	1,30.00		
	R	-1,29.00	1.00	-
				(-)1.00

Saving of ₹ 1,29 lakh was anticipated for surrender due to no expenditure owing to non-receipt of reimbursement of Family Pension claims from Panchayat Employees.

CAPITAL:

4. Though there was ultimate saving of ₹ 18,78 lakh in the grant; only ₹ 15,77 lakh were surrendered from the grant in March 2016. In view of the final saving, supplementary grant of ₹ 35,09 lakh obtained in March 2016 could have been curtailed.

PORTS AND TRANSPORT DEPARTMENT

GRANT NO. 74 - TRANSPORT

(Major heads : 2041 - Taxes on Vehicles, 3055 - Road Transport, 5055 - Capital Outlay on Road Transport, 7055 - Loans for Road Transport)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	5,06,72,65			
Supplementary	1	5,06,72,66	4,42,68,39	(-) 64,04,27
Amount surrendered during the year (March 2016)				51,98,48
Capital :				
Voted-				
Original	5,24,47,17			
Supplementary	-	5,24,47,17	4,89,30,16	(-) 35,17,01
Amount surrendered during the year				-

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 64,04.27 lakh in the grant only ₹ 51,98.48 lakh were surrendered in March 2016.

2. Saving in the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2041					
(i) 00.102.01					
Inspection of Motor Vehicles	O	1,36,73.69			
(Plan)	R	-34,27.98	1,02,45.71	90,78.40	(-)11,67.31

Saving of ₹ 34,27.98 lakh was anticipated for surrender due to (i) non-filling of the vacant posts,(ii)Regional Transport Office could not be started at Surat, Vadodara and Bavla, (iii) non-completion of work of check post up gradation and automated driving test track by agencies and (iv) non-completion of installation of weigh in bridges etc. Reasons for the final saving of ₹ 11,67.31 lakh have not been intimated (August 2016).

Grant No.74-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2041				
(ii) 00.102.01				
Inspection of Motor Vehicles				
	O	65,51.50		
	R	-17,00.00	48,51.50	47,82.90
				(-)68.60

Saving of ₹ 17,00 lakh was anticipated for surrender due to non-filling up to the vacant posts. Reasons for the final saving of ₹ 68.60 lakh have not been intimated (August 2016).

Major head -3055

(iii) 00.800.04

Other Expenditure

	O	2,08.40		
	S	0.01		
	R	-77.07	1,31.34	1,62.61
				(+)31.27

Saving of ₹ 77.07 lakh was anticipated for surrender mainly due to (i) less expenditure on Electricity and Telephone Bill and (ii) less expenses under Insurance Premium and repairs and Maintenance of vehicle. Reasons for the final excess of ₹ 31.27 lakh have not been intimated (August 2016).

CAPITAL :

3. Though there was an ultimate saving of ₹ 35,17.01 lakh in the grant; no part of the provision was anticipated as saving and surrendered during the year.

Grant No.74-Concl'd.

4. Saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -7055			
00.190.01			
Loans to Gujarat State Road Transport Corporation (Plan)			
O 2,11,02.08			
R -	2,11,02.08	1,75,85.07	(-35,17.01)

Reasons for the final saving of ₹ 35,17.01 lakh have not been intimated though called for (August 2016).

5. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹in lakhs)	Saving	Saving Percentage
2010-11	6,48,48.35	5,79,30.30	69,18.05	10.67
2011-12	8,32,67.52	7,71,81.62	60,85.90	7.31
2012-13	7,28,01.28	6,86,56.29	41,44.99	5.69
2013-14	7,55,11.88	6,96,56.72	58,55.16	7.75
2014-15	9,16,11.29	8,42,88.98	73,22.31	7.99

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 Houses, 7610 - Loans to Government Servants etc)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	82,39,48			
Supplementary	69,59,00	1,51,98,48	81,94,23	(-) 70,04,25
Amount surrendered during the year (March 2016)				41,00
Capital :				
Voted-				
Original	15,76,52			
Supplementary	7,38	15,83,90	1,07,40	(-) 14,76,50
Amount surrendered during the year (March 2016)				14,76,50

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 70,04.25 lakh in the grant; only ₹ 41 lakh anticipated as saving and surrendered during the year. In view of the final saving, the supplementary grant of ₹ 69,59 lakh obtained in March 2016 could have been restricted to a token amount.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ In lakh)	Excess (+) Saving (-)
Major head -3051			
(i) 02.102.01			
Grant in aid Gujarat Maritime Board for Development of Minor Ports			
S	69,59.00		
R	-	69,59.00	(-)49,59.00

Reasons for final saving of ₹ 49,59 lakh have not been intimated though called for (August 2016).

Grant No. 75-Contd.

Head	Total grant	Actual expenditure (₹ In lakh)	Excess (+) Saving (-)
(ii) 02.800.02 Grant-in-aid to Gujarat Maritime Board for Development of Minor Ports			
O 80,00.00			
R -	80,00.00	60,00.00	(-)20,00.00

Reasons for final saving of ₹ 20,00 lakh have not been intimated though called for (August 2016).

Major head-3451

(iii) 00.090.01 Ports and Transport Department			
O 2,39.48			
R -41.00	1,98.48	1,94.23	(-)4.25

Saving of ₹ 41 lakh was anticipated for surrender due to non-filling up of the vacant posts.

CAPITAL :

3. In view of the final saving of ₹ 14,76.50 lakh the supplementary grant of ₹ 7.38 lakh obtained in March in 2016 could have been restricted to a token amount. The expenditure did not come up even to the original provision.

4. Saving under the 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 15,76.50			
R -14,76.50	1,00.00	58.35	(-)41.66

Saving of ₹ 14,76.50 lakh was anticipated for surrender due to non-implementation of the project upgradation of Alang-Sosia Ship recycling Yard owing to non-approval of the loan by Japan International Co-operation Agency. Reasons for the final saving of ₹ 41.66 lakh have not been intimated (August 2016).

Grant No. 75-Concl.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5051			
02.200.01			
Capital Contribution to Gujarat Maritime Board for Infrastructure and Development of Ports (Plan)			
O	-		
R	-	41.66	(+)41.66

Reasons for incurring excess expenditure of ₹ 41.66 lakh without budget provision have not been intimated (August 2016).

REVENUE DEPARTMENT

GRANT NO. 76 - REVENUE DEPARTMENT

(Major heads : 2052 - Secretariat - General Services, 3451 - Secretariat -Economic Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	29,71,83		
Supplementary	-	19,19,45	(-) 10,52,38
Amount surrendered during the year (March 2016)			8,70,07

Notes and comments

Though there was an ultimate saving of ₹ 10,52.38 lakh in the grant; only ₹ 8,70.07 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052				
(i) 00.090.01				
Revenue Department				
	O	12,78.69		
	R	-1,81.46	10,97.23	(-)3.11
Saving of ₹ 1,81.46 lakh was anticipated for surrender due to non-filling up of the vacant posts of Deputy Secretary, Section Officer and Deputy Section Officer.				
(ii) 00.090.02				
Special Secretary Revenue Department				
	O	3,23.95		
	R	-3.43	3,20.52	(-)29.62

Saving of ₹ 3.43 lakh was anticipated for surrender due to non-filling up of the vacant posts of Appellate Authority and Dy. Collector. Reasons for the final saving of ₹ 29.62 lakh have not been intimated (August 2016).

Grant No. 76-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.090.05 Khedut Pothi.				
O	95.00			
R	-95.00	-	-	-

Entire budget provision of ₹ 95 lakh was anticipated for surrender due to non receipt of the any demand for relinquishing farmers from Rural debts.

(iv) 00.800.01

LND-17 Information Technology (Plan)

O	10,23.51			
R	-5,53.51	4,70.00	3,20.45	(-)1,49.55

Saving of ₹ 5,53.51 lakh was anticipated for surrender due to non-issuance of tender for scanning works for the Office of the Settlement and Director Of Land Record by Gujarat Informatics limited and non-payment to the service provider for the data entry work owing to non-completion of the works. Reasons for the final saving of ₹ 1,49.55 lakh have not been intimated (August 2016).

3. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	23,90.66	18,29.41	5,61.25	23.48
2011-12	25,68.88	18,72.84	6,96.04	27.09
2012-13	52,51.09	32,26.41	20,24.68	38.56
2013-14	37,05.82	21,63.99	15,41.83	41.61
2014-15	67,13.73	37,94.48	29,19.25	43.48

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, 3475 - Other General Economic Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	3,31,77,63		
Supplementary	-	2,29,70,79	(-) 1,02,06,84
Amount surrendered during the year (March 2016)			75,00,72

Notes and comments

Though there was an ultimate saving of ₹ 1,02,06.84 lakh in the grant; only ₹ 75,00.72 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2029			
(i) 00.001.01			
LND-8 Director of Land Records and Settlement Commissioner (Plan)			
O	90.20		
R	-44.71	45.49	(-)20.00

Saving of ₹ 44.71 lakh was anticipated for surrender due to non finalization of data entry agency till the month of November 2015. Reasons for the final saving of ₹ 20 lakh have not been intimated (August 2016).

Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 00.001.02				
General Establishment for Land Acquisition				
	O	9,07.76		
	R	-	9,07.76	6,17.26
				(-2,90.50)
(iii) 00.001.04				
Land Acquisition Unit for Oil and Natural Gas Commission				
	O	97.92		
	R	-	97.92	67.86
				(-30.06)

Reasons for final saving of ₹ 3,20.56 lakh under above mentioned item no. (ii) and (iii) have not been intimated though called for (August 2016).

(iv) 00.102.01

LND-21 Introduction of City Survey Operation

(Plan)

	O	4,59.51		
	R	-46.51	4,13.00	3,89.90
				(-23.10)

Saving of ₹ 46.51 lakh was anticipated for surrender due to non filling up of the vacant posts of Superintendent Land Records, class-II Officers and other staff. Reasons for the final saving of ₹ 23.10 lakh have not been intimated (August 2016).

(v) 00.102.05

LND-23 Introduction of Village Site Survey

(Plan)

	O	20,50.00		
	R	-18,20.00	2,30.00	1,97.37
				(-32.63)

Saving of ₹ 18,20 lakh was anticipated for surrender due to (i) non approval of Re-tender for 958 villages in Gramtal by Government Of Gujarat ,(ii) delay in conducting Taluka Panchayat and District Panchayat election and, (iii) non receipt of the approval for Geo Informatics System Software by Information Technology Committee. Reasons for the final saving of ₹ 32.63 lakh have not been intimated (August 2016).

Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 00.103.01 LND-15 Divisional District and City Establishment (Plan)	O	14,16.00		
	R	-6,60.81	7,55.19	6,48.58
				(-)1,06.61

Saving of ₹ 6,60.81 lakh was anticipated for surrender due to (i)recruitment of surveyors carried out by the Gujarat Subsidiary Services Selection Board, (ii) The charge of City Survey Superintendent was transferred to Mamalatdar and, (iii)non approval of tender for work by Department. Reasons for the final saving of ₹ 1,06.61 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(vii) 00.103.03

LND-3-Strengthening of Revenue
Administration and Updating of Land
Records.(50% Centrally Sponsored
Scheme)

(Plan)

O	1,00,00.00			
R	-34,36.00	65,64.00	51,24.33	(-)14,39.67

Saving of ₹ 34,36 lakh was anticipated for surrender due to (i)non utilization of the grant by the Government Of Gujarat owing to variation in account head classification and revised order was not issued.(ii) non completion of the tender procedure for the commencement of the works owing to local municipality election. Reasons for the final saving of ₹ 14,39.67 lakh have not been intimated (August 2016).

Major head -2030

(viii) 02.001.02

LND-13-Valuation Organization for assessing
Market Value .

(Plan)

O	2,50.47			
R	-1,32.00	1,18.47	79.95	(-)38.52

Saving of ₹ 1,32 lakh was anticipated for surrender due to non filling of vacant post of 29 clerks created for the Jantri purposes and 7 posts of Dy. Collector. Reasons for the final saving of ₹ 38.52 lakh have not been intimated (August 2016).

Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ix) 02.001.02				
LND-13-Valuation Organisation for assessing Market Value .				
	O	11,41.31		
	R	-1,96.17	9,45.14	8,41.85
				(-)1,03.29

Saving of ₹ 1,96.17 lakh was anticipated for surrender due to non filling of the vacant posts. Reasons for the final saving of ₹ 1,03.29 lakh have not been intimated (August 2016).

(x) 02.102.02
Discount on Sale of Stamps

	O	16,50.00		
	R	-	16,50.00	10,62.93
				(-)5,87.07

Reasons for final saving of ₹ 5,87.07 lakh have not been intimated though called for (August 2016).

(xi) 03.001.01
LND-14-Inspector General of Registration and District Registrars.
(Plan)

	O	8,47.28		
	R	-2,95.00	5,52.28	4,88.98
				(-)63.30

Saving of ₹ 2,95 lakh was anticipated for surrender due to less expenditure owing to conversion of posts into the permanent posts by the Revenue Department. Reasons for the final saving of ₹ 63.30 lakh have not been intimated (August 2016).

Major head-2217

(xii) 05.800.01
UDP-1-Introduction of City Survey in Important Towns and Cities in the state
(Plan)

	O	11,00.00		
	R	-8,10.00	2,90.00	2,82.70
				(-)7.30

Saving of ₹ 8,10 lakh was anticipated for surrender due to non approval of the tender by Govt of Gujarat and delay in conducting Municipal Corporation election. Reasons for the final saving of ₹ 7.30 lakh have not been intimated (August 2016).

Grant No. 77-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3475 (xiii) 00.201.01 Commissioner of Land Reforms	O	1,15.40		
	R	-28.90	86.50	76.75
				(-)9.75

Saving of ₹ 28.90 lakh was anticipated for surrender due to non filling of vacant post of 1 Mamlatdar, 1 Stenographer, 2 Dy. Mamlatdars, and 2 Clerks Reasons for the final saving of ₹ 9.75 lakh have not been intimated (August 2016).

(xiv) 00.201.03 Collectorate	O	1,31.99		
	R	-43.05	88.94	85.16
				(-)3.78

Saving of ₹ 43.05 lakh was anticipated for surrender due to non filling up of the vacant posts of 3 Maintenance Surveyors and 1 Deputy Mamlatdar.

(xv) 00.201.04 LND-6 Special Measures for Land Reforms (Records of Rights)	O	2,08.40		
	R	-14.30	1,94.10	1,70.60
				(-)23.50

Saving of ₹ 14.30 lakh was anticipated for surrender due to non filling up of the vacant posts of 4 Mamltdars, 17 Deputy Mamlatdars and 1 Clerk. Reasons for the final saving of ₹ 23.50 lakh have not been intimated (August 2016).

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2030 (i) 01.101.01 Stamps supplied from Central Stamps Stores.	O	3,00.00		
	R	31.00	3,31.00	3,36.16
				(+)5.16

Additional fund of ₹ 31 lakh was anticipated for payment of claims of Indian Security Press, Government of India in respect of non-postal item supplied to the Government of Gujarat. Reasons for the final excess of ₹ 5.16 lakh have not been intimated (August 2016).

Grant No. 77-Concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.102.02 Discount on Sale of Stamps			
O	1,60.00		
R	-	5,30.94	(+)3,70.94

Reasons for final excess of ₹ 3,70.94 lakh have not been intimated though called for (August 2016).

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 lakh on promotion of Education was met from the Fund during the year. The balance at the credit of the Fund as on 31 March 2016 was ₹ 92.43 lakh.

An account of the transactions of the Fund (included under Major head-8229) is given in Statement No.21 of the Finance Accounts 2015-2016.

5. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	1,95,11.21	1,58,19.64	36,91.57	18.92
2011-12	3,09,90.25	1,54,28.36	1,55,61.89	50.22
2012-13	3,19,69.23	1,80,70.45	1,38,98.78	43.48
2013-14	3,52,63.06	2,12,63.96	1,39,99.10	39.70
2014-15	4,19,99.60	2,29,62.63	1,90,36.97	45.33

GRANT NO. 78 - DISTRICT ADMINISTRATION
(Major head : 2053 - District Administration)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	3,93,03,28		
Supplementary	-	3,16,76,72	(-) 76,26,56
Amount surrendered during the year (March 2016)			69,03,40

Notes and comments

Though there was an ultimate saving of ₹ 76,26.56 lakh in the grant; only ₹ 69,03.40 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 00.093.01			
Collectorates Offices (Plan)			
O	56,76.05		
R	-5,43.12	51,32.93	(-)55.49

Saving of ₹ 5,43.12 lakh was anticipated for surrender due to non filling up of the vacant posts in "Apano Taluko Vibrant Taluko" set up in old as well as new Districts and Talukas. Reasons for the final saving of ₹ 55.49 lakh have not been intimated (August 2016).

(ii) 00.093.01
Collectorates Offices

O	71,34.21		
R	-13,87.55	57,46.66	(-)1,62.05

Saving of ₹ 13,87.55 lakh was anticipated for surrender due to non filling up of the vacant post of Gazetted and Non-Gazetted personnel's. Reasons for the final saving of ₹ 1,62.05 lakh have not been intimated (August 2016).

Grant No. 78-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 00.093.07				
LND-6-Computerisation of Land Record District Establishment.				
(Plan)				
	O	18,08.28		
	R	-2,65.49	15,42.79	15,13.83
				(-28.96)

Saving of ₹ 2,65.49 lakh was anticipated for surrender due to non filling up of the vacant post of E-dhara Establishment Department. Reasons for the final saving of ₹ 28.96 lakh have not been intimated (August 2016).

(iv) 00.093.10				
LND-25 Providing Grant to the District Collectors for Removal of Encroachments on Government Land				
(Plan)				
	O	30,00.00		
	R	-18,80.10	11,19.90	8,24.01
				(-2,95.89)

Saving of ₹ 18,80.10 lakh was anticipated for surrender due to less demand for machinery and equipments from District Collectors. Reasons for the final saving of ₹ 2,95.89 lakh have not been intimated (August 2016).

(v) 00.094.01				
Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.				
(Plan)				
	O	15,00.00		
	R	-7,21.32	7,78.68	7,70.66
				(-8.02)

Saving of ₹ 7,21.32 lakh was anticipated for surrender due to non filling up of the newly sanctioned post of 1800 employees owing to Administrative reasons. Reasons for the final saving of ₹ 8.02 lakh have not been intimated (August 2016).

(vi) 00.094.01				
Sub-Divisional Establishment (including Talatis and Kotwals, Circles Inspectors) Prant Officer, Mamlatdars and Circle Officers.				
	O	1,59,98.35		
	R	-17,95.98	1,42,02.37	1,40,22.68
				(-1,79.69)

Saving of ₹ 17,95.98 lakh was anticipated for surrender due to non filling up of the vacant post of Gazetted and non-Gazetted personnel. Reasons for the final saving of ₹ 1,79.69 lakh have not been intimated (August 2016).

Grant No. 78-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vii) 00.101.01				
LND-19 Revenue Inspection Commissioner (Plan)				
	O	1,26.98		
	R	-33.50	93.48	92.66
				(-)0.82

Saving of ₹ 33.50 lakh was anticipated for surrender due to non-filling up of the vacant posts of 1 Revenue inspection post, 1 Dy. Collector, 2 Mamlatdar, 2 Dy Mamlatdar and Peon cum Driver.

(viii) 00.101.01
LND-19 Revenue Inspection Commissioner

	O	1,70.46		
	R	-36.47	1,33.99	1,33.41
				(-)0.58

Saving of ₹ 36.47 lakh was anticipated for surrender due to non-filling up of the vacant posts of 1 Mamlatdar, 1 PPS, 1 Dy Mamlatdar, 2 Peon and Driver.

(ix) 00.800.02
LND-12 Training of establishment
engaged in revenue administration
(Plan)

	O	1,40.00		
	R	-63.00	77.00	76.79
				(-)0.21

Saving of ₹ 63 lakh was anticipated for surrender due to conduct of less training programs for Revenue Inspection Commissioner.

Grant No. 78-Concl'd.

3. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	2,17,52.26	1,89,37.57	28,14.69	12.94
2011-12	3,25,66.08	2,30,08.48	95,57.60	29.35
2012-13	3,31,40.41	2,63,87.72	67,52.69	20.38
2013-14	4,60,97.00	2,98,37.35	1,62,59.65	35.27
2014-15	3,96,22.93	3,05,30.37	90,92.56	22.95

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	13,31,42,43			
Supplementary	9,84,03,26	23,15,45,69	21,19,64,20	(-) 1,95,81,49
Amount surrendered during the year				-
Capital :				
Voted-				
Original	1,51,58,19			
Supplementary	57,00	1,52,15,19	1,52,15,19	-
Amount surrendered during the year				-

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 1,95,81.49 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 appropriation of ₹ 9,84,03.26 lakh obtained in March 2016 could have been curtailed.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.101.01				
Cash Doles to Disabled				
O	2,00.00			
R	-	2,00.00	-	(-)2,00.00
(ii) 01.102.03				
Water Supply Arrangements (Rural Area)				
O	1,00.00			
R	-	1,00.00	-	(-)1,00.00

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	1,00.00		
	R	-	1,00.00	(-)1,00.00
(iv) 01.104.01				
Purchase of grass concenent rates cattle feed and its transport Labour charges.				
	O	1,00,00.00		
	R	-	1,00,00.00	(-)70,52.53
(v) 01.104.08				
Procurement, Storage and Movement of Fodder				
	O	70,00.00		
	R	-	70,00.00	(-)62,14.88
(vi) 02.102.02				
Emergency Supply of Drinking Water				
	O	50.00		
	R	-	50.00	(-)50.00
(vii) 02.105.03				
Assistance to Cattle Head Died				
	O	1,00.00		
	S	2,14,00.00		
	R	-	2,15,00.00	(-)50,55.94
(viii) 02.111.02				
Ex-gratia payment to families of deceased persons.				
	O	10,00.00		
	R	-	10,00.00	(-)1,31.91

Grant No. 79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ix) 02.112.02 Evacuation of people affected/likely to be affected.				
	O	1,00.00		
	R	-	1,00.00	45.62
				(-54.38)
(x) 02.113.03 Assistance for repair / restoration of damaged houses.				
	O	40,00.00		
	S	1,34,00.00		
	R	-	1,74,00.00	1,34,47.38
				(-39,52.62)
(xi) 02.800.02 Repairs /Restoration to other public properties				
	O	1,85,00.00		
	R	-	1,85,00.00	48,99.55
				(-1,36,00.45)
(xii) 80.001.02 Relief Establishment (Drought)				
	O	3,50.00		
	R	-	3,50.00	2,15.88
				(-1,34.12)

Grant No. 79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xiii) 80.102.01 Assistance to Disaster Management Authority				
	O	4,51.13		
	R	-	2,00.00	(-),2,51.13
(xiv) 80.102.02 Assistance to Gujarat Institute of Disaster Management				
	O	3,26.00		
	R	-	1,00.00	(-),2,26.00
(xv) 80.800.03 Relief Establishment (Flood)				
	O	12,44.74		
	R	-	8,86.83	(-),3,57.91
Centrally Sponsored Scheme (xvi) 80.800.05 Disaster Infrastructure and Training.				
	O	6,00.00		
	R	-	-	(-),6,00.00

Reasons for final saving of ₹ 3,80,81.87 lakh under item no. (i) to (xvi) have not been intimated though called for (August 2016)

Grant No. 79-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.102.01 Water Supply Arrangements				
	O	4,00.00		
	R	-	19,00.00	(+)15,00.00
(ii) 01.104.02 Subsidy to Panjarapole Gaushalas				
	O	40,00.00		
	R	-	46,37.07	(+)6,37.07
(iii) 02.101.04 Clothing and utensils for families whose houses have been washed away				
	O	10,00.00		
	R	-	59,57.98	(+)49,57.98
(iv) 02.102.01 Water Supply Arrangements				
	O	50.00		
	R	-	9,45.00	(+)8,95.00
(v) 02.111.01 Cash Doles				
	O	40,00.00		
	R	-	44,42.97	(+)4,42.97

Grant No. 79-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 02.122.02				
Repairs and Restoration of damaged irrigation and flood control works.				
	O	3,00.00		
	R	-	36,69.26	(+)33,69.26
(vii) 02.282.02				
Cleaning of mud and debris				
	O	2,00.00		
	R	-	3,56.78	(+)1,56.78
(viii) 05.101.02				
Contribution of State Government. for State Disaster Response Fund				
	O	1,60,00.00		
	R	-	1,76,25.00	(+)16,25.00
Centrally Sponsored Scheme				
(ix) 05.101.01				
Contribution of Central Government. for State Disaster Response Fund				
	O	4,80,00.00		
	R	-	5,28,75.00	(+)48,75.00

Reasons for final excess of ₹ 1,84,59.06 lakh under item no (i) to (ix) have not been intimated though called for (August 2016).

Grant No. 79-Concl'd.

4. *State Disaster Response Fund* - The Tenth Finance Commission has recommended to create a Calamity Relief Fund for each State with the amount allocated to the State. Now, as per the recommendations of the thirteenth Finance Commission, the Government of India has merged the National Calamity Contingency Fund in to the National Disaster Response Fund and the State Government has merged Calamity Relief Fund in to the State Disaster Response Fund. The contribution to the Fund would be made by the Government of India to the extent of 75 per cent in the form of Non-Plan grant. The balance of 25 per cent shall be contributed by the State Government out of it's own resources. The Corpus of the State Disaster Response Fund for Gujarat has been fixed at ₹ 1,39.66 Crores. The Budget Estimates 2015-2016 for Receipt and Disbursement Account of the State Disaster Response Fund represent Central and State Share contribution towards State Disaster Response Fund and anticipated expenditure during the year.

The amount transferred to the fund during the year was ₹ 7,05,00 lakh and met from the Fund was ₹ 8,22,17 lakh.

The balance at the credit of the Fund on 31 March 2016 was ₹ 29,65,07.55 lakh.

An account of the transactions of the Fund is given in Statement No.21 of the Finance Accounts 2015-2016.

5. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	6,83,54.19	5,94,24.90	89,29.29	13.06
2011-12	10,59,68.32	7,07,78.34	3,51,89.98	33.21
2012-13	11,37,78.18	7,76,51.50	3,61,26.68	31.75
2013-14	11,68,94.56	10,08,14.88	1,60,79.68	13.76
2014-15	12,53,31.34	7,06,79.60	5,46,51.74	43.61

**GRANT NO. 80 - DANG DISTRICT
(Major head : 2575 - Other Special Area Programme)**

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	48,60,91		
Supplementary	-	44,05,62	(-) 4,55,29
Amount surrendered during the year (March 2016)			1,60,50

Notes and comments

Though there was an ultimate saving of ₹ 4,55.29 lakh in the grant; only ₹ 1,60.50 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.253.01 Collector			
O	5,60.56		
R	-50.00	5,10.56	4,97.84
			(-)12.72

Saving of ₹ 50 lakh was anticipated for surrender due to some of the employees were on Fixed Pay Roll. Reasons for the final saving of ₹ 12.72 lakh have not been intimated (August 2016).

(ii) 01.259.01

Direction and Administration

O	3,32.26		
R	-47.07	2,85.19	2,52.96
			(-)32.23

Grant No. 80-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 01.259.07				
Maintenance and Repairs to buildings				
	O	84.00		
	R	-20.00	64.00	43.78
				(-)20.22

Saving of ₹ 67.07 lakh under the above mentioned two sub-heads was anticipated for surrender due to non-filling up of the vacant posts in Public Works Department and Panchayat Office. Reasons for the final saving of ₹ 32.23 lakh and ₹ 20.22 lakh under item no. (ii) and (iii) respectively have not been intimated (August 2016).

(iv) 01.259.08

Maintenance (Repairs to communication)

	O	2,75.00		
	R	-68.75	2,06.25	1,41.43
				(-)64.82

Saving of ₹ 68.75 lakh was anticipated for surrender due to non-filling up of the vacant posts of Rojamdars. Reasons for the final saving of ₹ 64.82 lakh have not been intimated (August 2016).

3. *Dangs District Reserve Fund* - The Fund was created by the erstwhile Government of Bombay with a view to setting apart the surplus revenue in respect of the Dangs area to be exclusively for the benefit of the people of Dangs. All surplus revenue from the area was to be credited to the Fund every year.

Having regard to the progress of development achieved in the Dangs District, the Government decided in 1964 (i) to continue the expenditure out of 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 31 March 2016 was ₹ 2,21.52 lakh.

GRANT NO. 81 - COMPENSATION AND ASSIGNMENT

(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, 6003 - Internal Debt of the State Government)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	4,72,79,65			
Supplementary	4,79	4,72,84,44	4,29,67,70	(-) 43,16,74
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	9,00			
<i>Supplementary</i>	5,25	14,25	8,22	(-) 6,03
<i>Amount surrendered during the year (March 2016)</i>				5,00
Capital:				
Voted-				
Original	11,00			
Supplementary	-	11,00	-	(-)11,00
Amount surrendered during the year				-
<i>Charged-</i>				
<i>Original</i>	2,00			
<i>Supplementary</i>	-	2,00	1,11	(-) 89
<i>Amount surrendered during the year (March 2016)</i>				2,00

*Notes and comments***REVENUE :**

Though there was an ultimate saving of ₹ 43,16.74 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 ₹ 4.79 lakh obtained in March 2016 could have been restricted to token grant..

Grant No. 81-Concltd.

2. Though there was an ultimate saving of ₹ 6.03 lakh in the appropriation; only ₹ 5 lakh were surrendered from the appropriation in March 2016. In view of the final saving, the supplementary appropriation of ₹ 5.25 lakh obtained in March 2016 could have been restricted to token appropriation.

CAPITAL :

3. Entire voted grant of ₹ 11 lakh remained unutilized during the year.

4. Saving under the 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	-9.80	0.20	(-)0.20

Saving of ₹ 9.80 lakh was anticipated for surrender due to non payment of compensation to bond holder in Urban Land Ceiling Offices in Ahmedabad, Baroda, Surat, Rajkot, Jamnagar and Bhavnagar under Land Tenure Abolition Act.

5. Excess over the appropriation occurred mainly under:

Major head - 6003

00.106.01

Land Compensation Bonds.

O	1		
R	-1	-	1 (+) 1

Entire budget provision of ₹ 1 lakh was anticipated for surrender due to non issuing bonds by the Reserve Bank of India. Reasons for expenditure of ₹ 1 lakh without budget provision have not been intimated (August 2016).

**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, 7610 - Loans to Government Servants etc)**

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :			
Voted-			
Original	3,14,15		
Supplementary	-	3,14,15	(-) 2,18,27
Amount surrendered during the year (March 2016)			1,28,68
Capital :			
Voted-			
Original	26,10		
Supplementary		26,10	(-) 17,07
Amount surrendered during the year (March 2016)			17,07

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,18.27 lakh in the grant; only ₹ 1,28.68 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2235			
(i) 60.200.02			
Relief to persons affected by riots.			
O	1,00.00		
R	-	1,00.00	(-)87.75

Reasons for final saving of ₹ 87.75 lakh have not been intimated though called for (August 2016).

Grant No. 82-Concl'd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2415 Centrally Sponsored Scheme (ii) 80.013.01 Establishment of Agricultural Census Operations(Statistics Centrally Sponsored Scheme) (Plan)			

O	1,77.52		
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R	-1,23.65	53.87	53.56	(-)0.31
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Saving of ₹ 1,23.65 lakh was anticipated for surrender due to non-disbursement of Officer's arrears.

CAPITAL :

3. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
Major head -7610 00.201.01 House Building Advance.				
O	25.00			
R	-15.97	9.03	9.03	-

Funds of ₹ 15.97 lakh was anticipated for surrender due to receipt of less number of applications for House Building Advances from the employees.

ROADS AND BUILDINGS DEPARTMENT

GRANT NO 83 - ROADS AND BUILDING DEPARTMENT

(Major head : 3451 - Secretariat -Economic Services)

	Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:			
Voted-			
Original	15,30,84		
Supplementary	1,61	15,32,45	15,13,31
Amount surrendered during the year (March 2016)			(-) 19,14 17,00

GRANT NO. 84 - NON-RESIDENTIAL BUILDINGS

(Major heads : 2059 - Public Works, 2075 - Miscellaneous General Services, 2215 - Water Supply and Sanitation, 2403 - Animal Husbandry, 2406 - Forestry and Wild Life, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4220 - Capital Outlay on Information and Publicity, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti, 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, 4853 - Capital Outlay from Non-Ferrous Mining and Metallurgical Industries)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	6,35,70,94			
Supplementary	-	6,35,70,94	6,11,08,97	(-) 24,61,97
Amount surrendered during the year (March 2016)				11,58,31
<i>Charged-</i>				
<i>Original</i>	<i>60,00</i>			
<i>Supplementary</i>	<i>1,49,16</i>	<i>2,09,16</i>	<i>1,77,41</i>	<i>(-) 31,75</i>
<i>Amount surrendered during the year</i>				-
Capital :				
Voted-				
Original	13,25,69,43			
Supplementary	3	13,25,69,46	7,81,09,40	(-) 5,44,60,06
Amount surrendered during the year (March 2016)				4,97,20,51

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 24,61.97 lakh in the voted grant; only ₹ 11,58.31 lakh were surrendered from the grant in March 2016.

Grant No. 84-Contd.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure ₹ (in lakh)	Excess (+) Saving (-)
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Major head-2059

(i) 80.799.01

Stock

O	30.00		
R	30.00	-	0.36
			(+)0.36

Entire budget provision of ₹ 30 lakh was anticipated for surrendered due to utilization of old stock material for work. Reasons for expenditure of ₹ 0.36 lakh without budget provision have not been intimated (August 2016).

3. Though there was an ultimate saving of ₹ 31.75 lakh in the appropriation; no part of the provision was anticipated as saving and surrendered during the year. In view of the final saving, the supplementary appropriation of ₹ 1,49.16 lakh obtained in March 2016 could have been curtailed.

4. Saving under the appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
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Major head-2059

(i) 01.051.01

Minor Original Works

O	12.00		
R	-12.00	-	1.35
			(+)1.35

Saving of ₹ 12 lakh was anticipated due to non-receipt of Administrative Approval for some Minor Original Works.

(ii)01.053.02

Other maintenance expenditure
(material and others) (repairs to
non-residential buildings)

O	33.00		
R	-4.75	28.25	17.64
			(-)10.61

Saving of ₹ 4.75 lakh was anticipated for surrender due to non-receipt of Administrative Approval for some Minor Original Works. Reasons for the final saving of ₹ 10.61 lakh have not been intimated (August 2016).

Grant No. 84-Contd.

CAPITAL :

5. Though there was an ultimate saving of ₹ 5,44,60.06 lakh in the grant; only ₹ 4,97,20.51 lakh was anticipated for and surrendered during the year.

6. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4059				
(i) 01.051.43				
Treasury & Account Office Buildings for Finance Department				
	O	55.00		
	R	-31.00	24.00	11.14
				(-)12.86
(ii) 01.051.44				
Commercial Tax Office Buildings for Finance Department				
	O	14,31.15		
	R	-6,22.39	8,08.76	7,32.04
				(-)76.72
(iii) 01.051.45				
Collector Office Buildings for Revenue Department (Plan)				
	O	40,00.00		
	R	-24,25.21	15,74.79	15,82.43
				(+)7.64
(iv) 01.051.46				
Prant Office Buildings for Revenue Department (Plan)				
	O	12,87.62		
	R	-4,56.01	8,31.61	8,08.20
				(-)23.41
(v) 01.051.47				
Mamlatdar Office Buildings for Revenue Department (Plan)				
	O	35,54.94		
	R	-20,00.61	15,54.33	11,21.13
				(-)4,33.20

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 01.051.48 City Survey Office Buildings for Revenue Department (Plan)	O	14,62.50		
	R	-6,70.55	7,91.95	6,64.77
				(-1,27.18)
(vii) 01.051.50 Check Post Buildings for Ports & Transport Department (Plan)	O	12,00.00		
	R	-11,90.00	10.00	-
				(-10.00)
(viii) 01.051.51 Administration of Justice Buildings for Legal Department (Plan)	O	1,54,26.75		
	S	0.01		
	R	-61,45.89	92,80.87	78,13.95
				(-14,66.92)
<p>Saving of ₹ 1,35,41.66 lakh was anticipated for surrender under the above mentioned eight sub-heads due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving and excess under the above mentioned sub-heads have not been intimated though called for (August 2016)..</p> <p>Partially Centrally Sponsored Scheme</p>				
(ix) 01.051.51 Administration of Justice Buildings for Legal Department (Plan)	O	2,04,05.85		
	R	-1,22,77.11	81,28.74	73,81.74
				(-7,47.00)

Saving of ₹ 1,22,77.11 lakh was anticipated for surrender due to receipt of less grant from the Government of India under the Scheme. Reasons for the final saving of ₹ 7,47 lakh have not been intimated (August 2016).

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)	
(x) 60.051.01 HSG-12C Guest house and Rest house.etc Buildings (Plan)	O	15,27.00			
	R	-8,93.00	6,34.00	6,32.17	(-)1.83
Partially Centrally Sponsored Scheme (xi) 01.201.42 EDN-69 Buildings(75-25 Centrally Sponsored Schemes) (Plan)	O	1,71.00			
	R	-71.00	1,00.00	1,00.00	-
(xii) 01.202.42 EDN-21 Buildings (Plan)	O	87,25.00			
	R	-42,00.14	45,24.86	41,33.99	(-)3,90.87
(xiii) 01.203.42 EDN-29 Buildings (Plan)	O	59,96.73			
	R	-9,78.16	50,18.57	48,60.76	(-)1,57.81
(xiv) 02.104.42 TED-22 Buildings (Plan)	O	85,32.66			
	R	-31,18.10	54,14.56	52,23.14	(-)1,19.42

Grant No. 84-Contd.

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xv) 02.105.42					
TED-23 Buildings (Plan)					
	O	1,17,81.42			
	R	- 61,20.81	56,60.61	55,31.20	(-)1,29.41
(xvi) 03.800.42					
EDN-132 Buildings (Plan)					
	O	7,59.00			
	R	-3,16.10	4,42.90	2,67.88	(-)1,75.02
(xvii) 04.104.42					
EDN-103 Buildings (Plan)					
	O	2,00.00			
	R	-2,00.00	-	-	-
(xviii) 04.800.42					
EDN-106 Buildings (Plan)					
	O	1,50.00			
	R	-1,21.96	28.04	27.97	(-)0.07

Saving of ₹ 1,60,19.27 lakh under the above mentioned sub heads from item no (x) to (xviii) was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reason for the final saving and excess under the above mentioned sub-heads have not been intimated though called for (August 2016).

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4220				
(xix) 60.101.42				
PUB-3 Buildings				
(Plan)				
	O	1,50.00		
	R	-	1,50.00	1,00.56
				(-)49.44
Reasons for final saving of ₹ 49.44 lakh have not been intimated though called for (August 2016).				
(xx) 03.277.42				
Buildings				
(Plan)				
	O	35,85.00		
	R	-11,49.32	24,35.68	24,17.71
				(-)17.97
Partially Centrally Sponsored Scheme				
(xxi) 03.277.42				
Buildings(Centrally Sponsered Scheme)				
(Plan)				
	O	24,60.00		
	R	-19,60.00	5,00.00	4,43.76
				(-)56.24
Major head -4235				
(xxii) 01.201.42				
Buildings (Plan)				
	O	4,18.49		
	R	-1,21.56	2,96.93	2,77.51
				(-)19.42
Major head -4250				
(xxiii) 00.203.42				
EMP-1 Buildings				
(Plan)				
	O	1,42,16.27		
	R	-1,05,27.85	36,88.42	34,88.37
				(-)2,00.05

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xxiv) 00.203.42 EMP-1 Buildings(Centrally Sponsered Scheme) (Plan)	O	3,40.90		
	R	-2,80.93	59.97	53.28
Major head -4401				(-)6.69
(xxv) 00.800.42 COP-31 Buildings (Plan)	O	4,67.44		
	R	-2,19.15	2,48.29	2,24.97
Major head -4403				(-)23.32
(xxvi) 00.102.42 Buildings (Plan)	O	27,99.57		
	R	-24,00.09	3,99.48	3,43.98
(xxvii) 00.103.42 Buildings (Plan)	O	4,63.56		
	R	-4,51.96	11.60	40.47
				(+)28.87

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxviii) 00.106.42 Building (Plan)	O	15,91.92		
	R	-15,24.95	66.97	46.41
				(-)20.56
Major head-4851 (xxix) 00.102.42 IND-29 Buildings (Plan)	O	3,70.00		
	R	-1,10.39	2,59.61	2,59.61
				-

Saving of ₹ 1,87,46.20 lakh was anticipated for surrender under the above mentioned ten sub-heads due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reason for the final saving and excess under the above mentioned ten sub-heads have not been intimated though called for (August 2016).

7. Saving mentioned in note- 6 above was partly counterbalanced by excess under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4059 (i) 01.051.42 Roads And Building Department Office Building (Plan)	O	1,61,32.46		
	R	1,06,03.89	2,67,36.35	2,63,42.92
				(-)3,93.43

Additional fund of ₹ 1,06,03.89 lakh was anticipated due to good progress in works carried out by Road and Building Department during the year. Reasons for the final saving of ₹ 3,93.43 lakh has not been intimated (August 2016).

Grant No. 84-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4202				
(ii) 04.105.42				
EDN-104 Buildings				
(Plan)				
	O	51.00		
	S	0.02		
	R	2,00.00	2,43.20	(-)7.82

Additional fund of ₹ 2,00 lakh was anticipated due to good progress in works carried out by Road and Building Department during the year. Reasons for the final saving of ₹ 7.82 lakh have not been intimated (August 2016).

(iii) 04.106.42
EDN-105 Buildings (Plan)

	O	1,91.20		
	R	-23.50	1,67.70	(+)50.02

In view of the final excess of ₹ 50.02 lakh , withdrawal of ₹ 23.50 lakh proved unrealistic. Reasons for the final excess of ₹ 50.02 lakh have not been intimated (August 2016).

8. *Suspense Transactions* – The provision under the grant includes ₹ 1,81.59 lakh utilized under "Suspense account".

The minor head 'Suspense' accommodates receipts and disbursements in the nature of interim transactions for which further payments or adjustments are necessary before the transaction can be completed and finally accounted for. Accordingly amounts under 'Suspense' are carried forwarded from year to year.

The 'Suspense' head has three sub-divisions viz., (i) Stock (ii) Miscellaneous Works Advances and (iii) Workshop Suspense as explained below:

(i) Stock- Under this sub-head the value of materials which are required not for any particular work, but for the general use in the divisions are accounted for. The value of material issued for use on specific works or sold or transferred to other divisions are cleared from the accounts. Under this subhead, a detailed head 'Purchase' is also now operated to record the value of the material received, but not paid for within the month. The sub-head 'Stock' will, therefore show a balance indicating the book value as distinct from the market value of the materials held in stock and unadjusted charges connected with manufacture, if any, and charged to this sub-head, less value of materials received but still to be paid for or adjusted.

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(ii) Miscellaneous Works Advances - In this sub-head are accounted for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposit received, losses of cash or stores still to be written off, sum recoverable from contractors on closed accounts, etc. The balance thus represents amount recoverable.

(iii) Workshop Suspense - Charges for jobs executed or other operations in the workshops of the Irrigation Department and Roads and Buildings Department are booked under this head pending recovery or adjustment of the charges. The transactions under the minor head 'Suspense' under Major heads covered by the grant are aggregated below, sub-head wise, together with aggregate opening and closing balances are as under :

Sub-head	Opening balance on 01 April 2015 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during The year	Closing balance on 31 March 2016 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	(-)55,84.03	0.36	5.23	(-)55,88.90
Miscellaneous Works Advances	(+)31,23.15	9.99	11.17	(+)31,21.97
Workshop Suspense	(+)27,86.48	1,71.24	-	(+)29,57.72
Total	(+)3,25.60	1,81.59	16.40	(+)4,90.79

9. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	6,13,96.03	3,18,74.36	2,95,21.67	48.08
2011-12	10,14,49.51	5,12,79.16	5,01,70.35	49.45
2012-13	11,15,00.85	8,20,62.10	2,94,38.75	26.40
2013-14	16,14,32.15	9,36,79.32	6,77,52.83	41.97
2014-15	15,71,16.77	8,65,09.01	7,06,07.76	44.94

GRANT NO. 85 - RESIDENTIAL BUILDINGS
(Major heads : 2216 - Housing, 4216 - Capital Outlay on Housing)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,74,83,67			
Supplementary	-	1,74,83,67	1,41,18,75	(-) 33,64,92
Amount surrendered during the year (March 2016)				6,59,50
Capital :				
Voted-				
Original	2,25,49,08			
Supplementary	-	2,25,49,08	1,57,08,68	(-) 68,40,40
Amount surrendered during the year (March 2016)				60,92,18

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 33,64.92 lakh in the grant; only ₹ 6,59.50 lakh were surrendered in March 2016.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 05.053.01				
Construction				
O	2,56.50			
R	-1,74.43	82.07	64.84	(-)17.23

Saving of ₹ 1,74.43 lakh was anticipated for surrender mainly due to receipt of less amount of tender for the Minor Original Works than anticipated . Reasons for the final saving of ₹ 17.23 lakh have not been intimated (August 2016).

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	35,90.35		
	R	-2,42.16	33,48.19	8,71.35
				(-)24,76.84

Saving of ₹ 2,42.16 lakh was anticipated for surrender due to actual Pro-rata Transfer. Reasons for the final saving of ₹ 24,76.84 lakh have not been intimated (August 2016).

(iii) 80.800.02

Furnishings

	O	85.00		
	R	-47.00	38.00	42.39
				(+)4.39

Saving of ₹ 47 lakh was anticipated for surrender due to less material purchased for furnishing works. Reasons for the final excess of ₹ 4.39 lakh have not been intimated (August 2016).

CAPITAL :

3. Though there was an ultimate saving of ₹ 68,40.40 lakh in the grant; only ₹ 60,92.18 lakh were surrendered in March 2016.

4. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.106.05				
Construction of Residential Building				
(Plan)				
	O	35,84.75		
	R	-17,68.06	18,16.69	16,67.59
				(-)1,49.10

Saving of ₹ 17,68.06 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 1,49.10 lakh have not been intimated (August 2016).

Grant No. 85-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme				
(ii) 01.106.05				
Construction of Residential Building for Legal Department(75% Centerally Sponcered Scheme)				
(Plan)				
O	78,81.75			
R	-36,30.61	42,51.14	41,91.22	(-)59.92

Saving of ₹ 36,30.61 lakh was anticipated for surrender due to receipt of less grant from the Government of India under the Scheme. Reasons for the final saving of ₹ 59.92 lakh have not been intimated (August 2016).

(iii) 01.700.25

Construction Of Building For
Technical Education

(Plan)

O	11,70.00			
R	-3,83.89	7,86.11	6,69.50	(-)1,16.61

Saving of ₹ 3,83.89 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 1,16.61 lakh have not been intimated (August 2016).

(iv) 01.700.26

Provision for Construction of
residential quaters for Collector, Prant
Officer and Mamlatdar

(Plan)

O	20,00.00			
R	-4,99.62	15,00.38	11,31.85	(-)3,68.53

Saving of ₹ 4,99.62 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 3,68.53 lakh have not been intimated (August 2016).

Grant No. 85-Concl'd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.700.21				
Construction of Education Building for Education Department (Plan)				
	O	30.00		
	R	1,70.00	2,00.00	1,99.92
				(-)0.08

Additional fund of ₹ 1,70 lakh were provided anticipated due to meet anticipated more expenditure owing to good progress of works carried out by Roads and Building Department.

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

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	34,22,84,88			
Supplementary	2,03,53,24	36,26,38,12	30,97,84,67	(-) 5,28,53,45
Amount surrendered during the year (March 2016)				4,75,19,69
Charged-				
Original	4,12,00			
Supplementary	-	4,12,00	1,39,45	(-) 2,72,55
Amount surrendered during the year (March 2016)				2,62,88
Capital :				
Voted-				
Original	23,77,68,29			
Supplementary	5	23,77,68,34	18,39,84,69	(-) 5,37,83,65
Amount surrendered during the year (March 2016)				5,19,92,22
Charged-				
Original	3,80,00			
Supplementary	-	3,80,00	2,26,71	(-)1,53,29
Amount surrendered during the year (March 2016)				1,51,74

Notes and comments**REVENUE :**

Though there was an ultimate saving of ₹ 5,28,53.45 lakh in the grant; only an amount of ₹ 4,75,19.69 lakh was anticipated for surrendere during the year. In view of the final saving, the supplementary grant of ₹ 2,03,53.24 lakh obtained in March 2016 could have been restricted to a token amount.

Grant No. 86-Contd.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 04.337.12 NABARD (Plan)	O	3,11.00		
	R	-2,11.00	1,00.00	1,00.00
				-

Saving of ₹ 2,11 lakh was anticipated for surrender as Tender procedure could not be completed in time owing to Administrative reasons.

Partially Centrally Sponsored Scheme

(ii) 04.337.11

RBD-4 Roads and Bridges

(Plan)

O	46,00.00			
R	-31,00.00	15,00.00	3,62.35	(-11,37.65)

Saving of ₹ 31,00 lakh was anticipated for surrender due to receipt of less grant under this Scheme from the Government of India. Reasons for the final saving of ₹ 11,37.65 lakh have not been intimated (August 2016).

(iii) 80.001.01

Direction

O	14,02.69			
R	-1,62.17	12,40.52	11,67.68	(-72.84)

Saving of ₹ 1,62.17 lakh was anticipated for surrender due to non-filling up of the vacant posts and Retirement of the staff. Reasons for the final saving of ₹ 72.84 lakh have not been intimated (August 2016).

(iv) 80.001.02

Administration

O	31,55.26			
R	-5,14.65	26,40.61	24,71.25	(-1,69.36)

Saving of ₹ 5,14.65 lakh was anticipated for surrender due to non-filling up of the vacant posts and Retirement of the staff. Reasons for the final saving of ₹ 1,69.36 lakh have not been intimated (August 2016).

Head	Grant No. 86-Contd.	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(v) 80.001.05				
Expenditure transfered on prorata basis to Major Head "3054"				
O	1,07,71.04			
R	-7,26.48	1,00,44.56	71,92.84	(-)28,51.72

Saving of ₹ 7,26.48 lakh was anticipated for surrender as actual Pro-rata Transfer. Reasons for the final saving of ₹ 28,51.72 lakh have not been intimated (August 2016).

(vi) 80.052.01
Repair and Carriage

O	5,40.00			
S	0.01			
R	-53.97	4,86.04	4,74.14	(-)11.90

Saving of ₹ 53.97 lakh was anticipated for surrender due to receipt of tender for Machinery and Equipment with less amount than anticipated. Reasons for the final saving of ₹ 11.90 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme
(vii) 80.107.01
Railway Safety Works(50-50
Centrally Sponsored Scheme)
(Plan)

O	50.00			
R	-50.00	-	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to release of less grant under the Scheme by the Government of India.

(vii) 80.797.11
Transfer to deposit Accounts of
Central Road Fund Allocation

O	1,00,70.00			
R	-	1,00,70.00	59,26.00	(-)41,44.00

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ix) 80.799.01 Stock				
	O	10,50.00		
	R	1,00.00	5,86.51	(-),5,63.49

Reasons for the final saving of ₹ 47,07.49 lakh under the above mentioned two sub-heads have not been intimated (August 2016).

(x) 80.800.01
Roads and Bridges

	O	1,90.00		
	R	-1,75.00	15.00	(+),1.84

Saving of ₹ 1,75 lakh was anticipated for surrender due to receipt of less amount of tender for the Minor Original Works than anticipated and Administrative reasons.

(xi) 80.800.02
Finance Commission

	O	12,64,86.35		
	R	-1,12,77.47	11,52,08.88	(-),18,28.48

Saving of ₹ 1,12,77.47 lakh was anticipated for surrender due to less-receipt of grant under the Scheme from the Government of India. Reasons for the final saving of ₹ 18,28.48 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme
(xii) 80.800.02
Finance Commission

	O	3,46,00.00		
	R	-3,46,00.00	-	-

Entire budget provision of ₹ 3,46,00 lakh was anticipated for surrender due to non-receipt of grant under the Scheme from the Government of India.

Grant No. 86-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 04.338.01				
Rural Roads				
(Plan)				
	O	-		
	S	2,03,53.14		
	R	83,46.86	2,87,00.00	2,87,00.00
				-

Additional fund of ₹ 83,46.86 lakh was anticipated due to change in funding pattern of the Scheme by the Government of India from 100 per cent to Partly Centrally Sponsored Scheme.

4. Though there was an ultimate saving of ₹ 2,72.55 lakh in the appropriation; only ₹ 2,62.88 lakh were surrendered in March 2016.

5. Saving under the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 04.337.11				
RBD-4 Roads and Bridges				
(Plan)				
	O	4,00.00		
	R	-2,62.26	1,37.74	1,37.74
				-

Saving of ₹ 2,62.26 lakh was anticipated for surrender due to less amount required for payment of interest on Decree Orders passed by Hon'ble Court.

(ii) 80.800.02

Finance Commission

	O	12.00		
	R	-0.62	11.38	1.72
				(-)9.66

Saving of ₹ 0.62 lakh was anticipated for surrender due to less amount required for payment of interest on Decree Orders passed by Hon'ble Court. Reasons for the final saving of ₹ 9.66 lakh have not been intimated (August 2016).

CAPITAL :

6. Though there was an ultimate saving of ₹ 5,37,83.65 lakh in the grant; only an amount of ₹ 5,19,92.22 lakh was anticipated for surrender.

Grant No. 86-Contd.

7. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.337.11				
RBD-1 Original works				
(Plan)				
O	25,20.00			
S	0.03			
R	-9,77.29	15,42.74	15,42.26	(-)0.48

Saving of ₹ 9,77.29 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing Administrative Approval, Technical Sanction and Tender process etc.

(ii) 03.101.11
RBD 2(b) Original works
(Plan)

O	1,52,66.57			
R	-46,37.00	1,06,29.57	1,06,10.85	(-)18.72

Saving of ₹ 46,37 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 18.72 lakh have not been intimated (August 2016).

(iii) 03.337.11
RBD-2(a) Original Works
(Plan)

O	13,10,99.62			
R	-1,30,60.16	11,80,39.46	11,77,64.10	(-)2,75.36

Saving of ₹ 1,30,60.16 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 2,75.36 lakh have not been intimated (August 2016).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iv) 03.337.14 World Bank (Plan)				
	O	4,07,00.00		
	R	-1,49,33.12	2,57,66.88	2,47,44.11
				(-)10,22.77

Saving of ₹ 1,49,33.12 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 10,22.77 lakh have not been intimated (August 2016).

(v) 03.337.16
Privatisation of Road and Bridge
(Plan)

	O	1,96,77.90		
	R	-1,41,22.31	55,55.59	55,55.59
				-

Saving of ₹ 1,41,22.31 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

(vi) 03.337.17
Pravashi Patha
(Plan)

	O	1,50,00.00		
	R	-28,80.00	1,21,20.00	1,20,14.80
				(-)1,05.20

Saving of ₹ 28,80 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 1,05.20 lakh have not been intimated (August 2016).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (vii) 03.337.13 Border Area Development Programme(Centrally Sponsered Scheme) (Plan)	O	50.00		
	R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Centrally Sponsored Scheme
(viii) 03.337.15
Central Road Fund
(Plan)

O	93,00.00			
R	-39,74.00	53,26.00	53,30.20	(+)4.20

Saving of ₹ 39,74 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

8. Saving mentioned in note-7 above was partly counterbalanced by excess under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5054 Centrally Sponsored Scheme (i) 01.337.12 Development of National Heritage Path (Plan)	O	-		
	S	0.01		
	R	19,99.99	19,00.00	(-)1,00.00

Additional fund of ₹ 19,99.99 lakh was anticipated due to more release of grant by Government of India for the development purpose of Dandi Path. Reasons for the final saving of ₹ 1,00 lakh have not been intimated (August 2016).

Grant No. 86-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 03.337.18 Pragati Patha (Plan)				
	O	1.00		
	R	2,03.00	2,03.30	(-)0.70

Additional fund of ₹ 2,03 lakh was anticipated due to good progress of works and completion of work.

9. Though there was an ultimate saving of ₹ 1,53.29 lakh in the appropriation; only ₹ 1,51.74 lakh were surrendered in March 2016.

10. Saving under the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.337.11 RBD-1 Original works (Plan)				
	O	1,80.00		
	R	-1,42.49	37.50	(-)0.01

Saving of ₹ 1,42.49 lakh was anticipated for surrender due to less amount required for payment of interest on Decree Orders passed by Hon'ble Court.

Grant No. 86-Concl'd.

11. *Suspense Transactions* - Provision under the grant includes ₹ 5,86.50 lakh utilized under "Suspense account". The nature of "Suspense Transactions" has been explained under Note 8 below Appropriation Accounts of Grant No. 84.

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

Sub-head	Opening balance on 01 April 2015 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during The year	Closing balance on 31 March 2016 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	(-)47,51.74	5,86.50	5,80.35	(-)47,45.59
Miscellaneous Works Advances	(+)21.84	-	-	(+)21.84
Workshop Suspense	-	-	-	-
Total	(-)47,29.90	5,86.50	5,80.35	(-)47,23.75

12. *Subventions from Central Road Fund* - The additional revenue realized from the increase in the excise and import duties on motor spirit is credited to a Fund constituted by the Government of India. From this Fund, subventions are made to the State for expenditure on Schemes of Road development approved by the Government of India. The amount received as subventions is recorded as grants from Government of India and an equivalent amount is transferred to the Deposit account (Subventions from Central Road Fund) against provision under this grant (Grant No.86-Roads and Bridges). The actual expenditure against the Fund is also initially provided for under this grant and subsequently transferred to the Deposit account "Subventions from Central Road Fund".

The balance at the credit of the Fund on 31 March 2016 was ₹ NIL. An account of the Fund appears in Statement No.21 of the Finance Accounts.

GRANT NO. 87 - GUJARAT CAPITAL CONSTRUCTION SCHEME
(Major heads : 2217 - Urban Development, 4217 - Capital Outlay on Urban Development)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	16,32,36			
Supplementary	-	16,32,36	14,15,00	(-) 2,17,36
Amount surrendered during the year (March 2016)				1,89,44
Capital :				
Voted-				
Original	1,97,93,21			
Supplementary	-	1,97,93,21	1,31,50,31	(-) 66,42,90
Amount surrendered during the year (March 2016)				64,77,70
Charged-				
Original	7,00			
Supplementary	32,98	39,98	32,99	(-) 6,99
Amount surrendered during the year (March 2016)				6,99

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,17.36 lakh in the grant; only ₹ 1,89.44 lakh were surrendered in March 2016.

Grant No.87-Contd.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.001.01				
State Capital Project-Direction (Scheme No. SCP.-1)				
O	1,58.85			
R	-21.01	1,37.84	1,38.14	(+)0.30
(ii) 01.001.02				
State Capital Project-Administration (Scheme No . SCP-I)				
O	12,66.78			
R	-1,49.27	11,17.51	10,89.77	(-)27.74

Saving of ₹ 1,70.28 lakh was anticipated for surrender under the above mentioned two sub-heads due to non-filling up of the vacant posts and retirement of staff. Reasons for the final saving of ₹ 27.74 lakh have not been intimated (August 2016).

CAPITAL :

3. Though there was an ultimate saving of ₹ 66,42.90 lakh in the grant; only ₹ 64,77.70 lakh were surrendered in March 2016.

4. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.051.01				
UDP-26 Residential Buildings (Plan)				
O	71,00.00			
R	-41,10.29	29,89.71	29,88.86	(-)0.85

Saving of ₹ 41,10.29 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedures like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Grant No.87-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 01.051.02				
UDP-27 Non Residential Buildings (Plan)				
	O	1,20,73.00		
	R	-30,77.20	89,95.80	89,72.60
				(-)23.20

Saving of ₹ 30,77.20 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedures like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 23.20 lakh have not been intimated (August 2016).

(iii) 01.051.03
UDP-28 Roads and Bridges (Plan)

	O	3,00.00		
	R	30.00	3,30.00	1,91.20
				(-)1,38.80

Excess of ₹ 30 lakh was anticipated due to good progress of works. Reasons for the final saving of ₹ 1,38.80 lakh have not been intimated (August 2016).

(iv) 01.800.01
UDP-31 Roads and Building Department
(Plan)

	O	1,20.00		
	R	-1,20.00	-	-

Entire budget provision of ₹ 1,20 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.800.02				
UPD-31 Urban Development and Urban Housing Department (Plan)				
	O	2,00.21		
	R	7,99.79	10,00.00	9,97.65
				(-)2.35

Additional fund of ₹ 7,99.79 lakh was anticipated to meet anticipated more expenses owing to good progress of works carried out by Roads and Building Department.

Grant No.87-Concl'd.

6. In view of the final saving of ₹ 6.99 lakh the supplementary appropriation of ₹ 32.98 lakh obtained in March in 2016 could have been curtailed.

7. Saving under the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(i) 01.800.01				
UDP-31 Roads and Building				
Department (Plan)				
	O	7.00		
	S	32.98		
	R	-6.99	32.99	32.99

Saving of ₹ 6.99 lakh was anticipated for surrender due to less amount required for payment of interest on Decree Orders passed by Hon'ble Court.

8. Suspense Transactions - Provision under the grant was not utilized during the year. The nature of "Suspense Transactions" has been explained under Note 8 below Appropriation Accounts of Grant No. 84.

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

Sub-head	Opening balance on 01 April 2015 (Aggregate) (Debit+) (Credit-)	Debits during the year	Credits during the year	Closing balance on 31 March 2016 (Aggregate) (Debit+) (Credit-)
		(₹ in lakh)		
Stock	(-)12,54.85	-	-	(-)12,54.85
Miscellaneous Works	(+)7.90	-	-	(+)7.90
Workshop Suspense	(+)0.30	-	-	(+)0.30
Total	(-)12,46.65	-	-	(-)12,46.65

**GRANT NO. 88 - OTHER EXPENDITURES PERTAINING TO ROADS AND BUILDINGS
DEPARTMENT**

**(Major heads : 2049 - Interest Payments, 2070 - Other Administrative Services, 5053 - Capital
Outlay on Civil Aviation, 7610 - Loans to Government Servants etc)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	17,16,53			
Supplementary	4,00,00	21,16,53	20,72,32	(-) 44,21
Amount surrendered during the year (March 2016)				16,06
<i>Charged-</i>				
<i>Original</i>	<i>15,00,00</i>			
<i>Supplementary</i>	<i>6,00,00</i>	<i>21,00,00</i>	<i>18,72,35</i>	<i>(-) 2,27,65</i>
<i>Amount surrendered during the year (March 2016)</i>				<i>2,11,92</i>
Capital :				
Voted-				
Original	6,08,00			
Supplementary	-	6,08,00	3,93,41	(-) 2,14,59
Amount surrendered during the year (March 2016)				1,81,85

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 44.21 lakh in the voted grant ; only ₹ 16.06 lakh were surrendered from the voted grant in March 2016. In view of the final saving, the supplementary grant of ₹ 4,00 lakh obtained in March 2016 could have been curtailed.

2. Though there was an ultimate saving of ₹ 2,27.65 lakh in the appropriation; only ₹ 2,11.92 lakh were surrendered from the appropriation in March 2016. In view of the final saving, the supplementary appropriation of ₹ 6,00 lakh obtained in March 2016 could have been curtailed.

Grant No. 88-Contd

3. Saving under the appropriation occurred mainly under:

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2049				
(i) 60.701.01				
Miscellaneous Payment				
	O	15,00.00		
	S	6,00.00		
	R	-2,11.92	18,88.08	18,72.35
				(-)15.73

Saving of ₹ 2,11.92 lakh was anticipated for surrender due to less amount required for payment of interest on Decree Orders passed by Hon'ble Court. Reasons for the final saving of ₹ 15.73 lakh have not been intimated (August 2016).

CAPITAL :

4. Though there was an ultimate saving of ₹ 2,14.59 lakh in the grant; only ₹ 1,81.85 lakh were surrendered in March 2016.

5. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5053				
(i) 02.102.01				
Development of Airport				
(Plan)				
	O	10.00		
	R	-10.00	-	-

Entire budget provision of ₹ 10 lakh was anticipated for surrender due to non-receipt of Administrative Approval for extension of runway at Ahmedabad Airport.

(ii) 60.101.01

Development of Air Strip (Plan)

	O	3,40.00		
	R	-1,91.18	1,48.82	1,47.52
				(-)1.30

Saving of ₹ 1,91.18 lakh was anticipated for surrender due to less expenditure owing to slow progress of works in respect of development of Airstrips at Ankleshwar, Amreli, Mehsana and Kutchh.

Grant No. 88-Concl'd

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -7610 (iii) 00.201.01 House Building Advances			

O	1,00.00		
R	-35.00	65.00	39.42
			(-)25.58

Funds of ₹ 35 lakh was anticipated for surrender due to receipt of less number of applications for House Building Advances from the employees. Reason for the final saving of ₹ 25.58 lakh have not been intimated though called for (August 2016).

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -5053 80.800.01 Development of Helipad (Plan)			

O	1,50.00		
R	55.00	2,05.00	2,05.26
			(+)0.26

Additional fund of ₹ 55 lakh was anticipated to meet anticipated more expenses owing to good progress of works carried out by Roads and Building Department.

7. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	7,10.00	2,35.60	4,74.40	66.82
2011-12	7,10.00	3,52.47	3,57.53	50.36
2012-13	6,38.00	1,32.11	5,05.89	79.29
2013-14	6,38.00	1,41.34	4,96.66	77.85
2014-15	6,38.00	2,87.44	3,50.56	54.95

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	1,91,67,57			
Supplementary	1	1,91,67,58	1,80,51,34	(-) 11,16,24
Amount surrendered during the year (March 2016)				12,08,77

Notes and comments

REVENUE :

Funds of ₹ 12,08.77 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 11,16.24 lakh resulting in excessive surrender to the extent of ₹ 92.53 lakh ultimately.

Saving in the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2052				
(i) 00.090.01				
S.T.P.-12 Science and Technology Department				
O	2,45.05			
R	-	2,45.05	1,53.59	(-)91.46

Reasons for final saving of ₹ 91.46 lakh have not been intimated though called for (August 2016).

Grant No. 89-Concl'd.

Head		Total grant	Actual expenditure ₹ (In thousand)	Excess (+) Saving (-)
Centrally Sponsored Scheme (ii) 00.090.08 Additional Central Assistance under National E-Governance Action Plan (Centrally Sponsored Schemes) (Plan)	O	12,50.00		
	R	-11,92.77	57.23	57.23
				-

Saving of ₹ 11,92.77 lakh was anticipated for surrender due to less release of grant by the Government of India.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2052				
Centrally Sponsored Scheme (i) 00.090.11 11 Assistant by UIDAI for Information and Communication Technology (ICT) (100%CSS) (Plan)	O	-		
	S	0.01		
	R	-	0.01	2,00.00
				(+)1,99.99

Reasons for final excess of ₹ 1,99.99 lakh have not been intimated though called for (August 2016).

**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 and Environmental Research,
7610 - Loans to Government Servants etc)**

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	1,25,82,27			
Supplementary	-	1,25,82,27	1,23,19,26	(-) 2,63,01
Amount surrendered during the year				-
Capital :				
Voted-				
Original	14,00,10			
Supplementary	-	14,00,10	3,95,60	(-) 10,04,50
Amount surrendered during the year (March 2016)				10,00,00

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,63.01 lakh in the grant, no part of the provision was anticipated as saving and surrendered during the year.

CAPITAL:

2. Saving under the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4075					
00.190.02					
Share Capital for Semiconductor Fabrication Unit (Plan)					
	O	10,00.00			
	R	-10,00.00	-	-	-

Entire budget provision of ₹ 10,00 lakh was anticipated for surrender due to non-release of the grant by the Finance Department owing to non-finalization of the project.

SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT

GRANT NO. 91 - SOCIAL JUSTICE AND EMPOWERMENT DEPARTMENT
(Major heads : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	6,25,76			
Supplementary	-	6,25,76	4,75,49	(-) 1,50,27
Amount surrendered during the year (March 2016)				1,50,94

Notes and comments

REVENUE :

Saving in Revenue voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2251				
(i) 00.090.01				
Social Justice & Empowerment(S.W)				
(Plan)				
O	45.00			
R	-13.91	31.09	31.09	-

Saving of ₹ 13.91 lakh was anticipated for surrender due to non filling up of the vacant posts of Section Officer, Dy Section Officer for some period during the financial year.

Grant No. 91-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹In lakh)

(ii) 00.090.01
Social Justice &
Empowerment(S.W)

O	3,66.64		
R	-91.85	2,74.79	2,75.35 (+)0.56

Saving of ₹ 91.85 lakh was anticipated for surrender due to non filling up of the vacant posts of Section Officer, Dy Section Officer for some period during the financial year.

(iii) 00.090.02
Strengthening of Administration
setup for implementation of the
recommendation of Socially and
educationally backward class
Commission

O	74.12		
R	-11.72	62.40	62.51 (+)0.11

Saving of ₹ 11.72 lakh was anticipated for surrender due to non-filling up of the vacant posts of Under Secretary and Section Officer for some period during the financial year.

(iv) 00.800.01
Information Technology
(Plan)

O	1,40.00		
R	-33.46	1,06.54	1,06.54 -

Saving of ₹ 33.46 lakh was anticipated for surrender due to non-release of payment to M/s Mastek Limited owing to non completion of refresher training of the employees and re-use of empty printer cartridge by Re-filling instead of purchase of new cartridge.

GRANT NO. 92 - SOCIAL SECURITY AND WELFARE

(Major heads : 2049 - Interest Payments, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2235 - Social Security and Welfare, 2425 - Co-operation, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti, 6216 - Loans for Housing, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	11,95,28,29			
Supplementary	1,56,70,84	13,51,99,13	11,88,68,54	(-) 1,63,30,59
Amount surrendered during the year (March 2016)				1,60,16,90
<i>Charged-</i>				
<i>Original</i>	<i>1,95,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>1,95,00</i>	<i>1,95,00</i>	<i>-</i>
<i>Amount surrendered during the year</i>				<i>-</i>
Capital :				
Voted-				
Original	42,08,80			
Supplementary	1,92,09	44,00,89	43,82,92	(-) 17,97
Amount surrendered during the year (March 2016)				10,47

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 1,63,30.59 lakh in the grant; only ₹ 1,60,16.90 lakh Surrendered during the year. In view of the final saving, the supplementary grant of ₹ 1,56,70.84 lakh obtained in March 2016 could have been restricted to a token amount.

Grant No. 92-Contd.

2. Saving under the voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225				
(i) 03.001.02				
BCK 128 Strengthening of Adm. machinery at all Level S.E.B.C.				
	O	8,50.00		
	R	-1,03.68	7,46.32	7,46.56
				(+)0.24

Saving of ₹ 1,03.68 lakh was anticipated for surrender due to non filling up of the vacant posts.

(ii) 03.001.03

BCK-127 Establishment of Separate
Director of Socially and
Educationally Backward Classes

(Plan)

	O	7,05.98		
	R	-1,58.79	5,47.19	5,46.53
				(-)0.66

Saving of ₹ 1,58.79 lakh was anticipated for surrender due to non filling up of the vacant posts.

(iii) 03.102.01

BCK-100 Financial Assistance for
Cottage industries self employment
including Bamboo work and
Tradition Occupation

(Plan)

	O	14,00.00		
	R	-1,48.78	12,51.22	12,46.62
				(-)4.60

Saving of ₹ 1,48.78 lakh was anticipated for surrender due to less number of eligible applications from beneficiaries then anticipated.

(iv) 03.102.13

BCK-106 The Computer Training to
S.E.B.C. unemployeed youth

(Plan)

	O	50.00		
	R	-50.00	-	-
				-

Saving of ₹ 50 lakh was anticipated for surrender due to non finalization of Agency to carry out the work under the scheme.

Grant No. 92-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(v) 03.277.04 BCK-78 State Scholarship for Post S.S.C. Girls Students (Plan)	O	17,50.00		
	R	-4,85.13	12,64.87	12,54.78
				(-)10.09

Saving of ₹ 4,85.13 lakh was anticipated for surrender due to less number of applications received from beneficiaries than anticipated.

(vi) 03.277.11
BCK-88 Grant-in aid to Backward
Class Hostels

	O	7,51.75		
	R	-1,44.68	6,07.07	6,05.85
				(-)1.22

Saving of ₹ 1,44.68 lakh was anticipated for surrender due to less number of application received from Agencies.

(vii) 03.277.13
BCK-82 State Scholarships for
Higher Secondary Students
(Plan)

	O	6,85.00		
	R	-2,61.72	4,23.28	4,17.74
				(-)5.54

Saving of ₹ 2,61.72 lakh was anticipated for surrender due to less number of application received from Student than anticipated. Reasons for the final saving of ₹ 5.54 lakh have not been intimated (August 2016).

Grant No. 92-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(viii) 03.277.21 BCK-96 Award of prizes to the student securing higher rank in public examination of Std. X and XII Grant-in-aid to S.E.B.C. (Plan)			
O	68.00		
R	-49.88	18.12	18.12
			-

Saving of ₹ 49.88 lakh was anticipated for surrender due to less number of proposals were received for Sanction of award prizes than anticipated.

(ix) 03.277.22

BCK-115 Maintenance and Development of Training Cum Production Centres S.E.B.C.

O	5,16.65		
R	-1,25.55	3,91.10	3,91.12
			(+)0.02

Saving of ₹ 1,25.55 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(x) 03.277.23

BCK- 107 Stipend for I.A.S. IPS Training

(Plan)

O	51.00		
R	-42.70	8.30	8.30
			-

Saving of ₹ 42.70 lakh was anticipated for surrender due to less number of applications were received than anticipated.

(xi) 03.277.25

BCK- 77 Scholarships to S.E.B.C. students studying Std. I to IV.

(Plan)

O	44,00.00		
S	41,00.00		
R	-20,02.72	64,97.28	64,85.95
			(-)11.33

Saving of ₹ 20,02.72 lakh was anticipated for surrender as the Government had decided to increase scholarship rate only for Government and Grant In Aid Schools. Reasons for the final saving of ₹11.33 lakh have not been intimated (August 2016).

Head	Grant No. 92-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xii) 03.277.35 F.A to SEBC students for coaching of the preliminary test of NEET,JEE,GCAT (Plan)	O	3,00.00			
	R	-2,33.06	66.94	66.93	(-)0.01

Saving of ₹ 2,33.06 lakh was anticipated for surrender due to availability less number of students than anticipated.

Centrally Sponsored Scheme (xiii) 03.277.29 BCK 81-(E) - Govt. of India Post Metric scholarship to minority students(100% Centrally Sponsored Schemes) (Plan)	O	5,38.89			
	R	-5,22.98	15.91	15.88	(-)0.03

Saving of ₹ 5,22.98 lakh was anticipated for surrender as the Government of India had started D.B.T. (Direct benefit Transfer) Scheme through P.F.M.S.

Centrally Sponsored Scheme (xiv) 03.277.30 BCK 82A -Govt. Of India Merit- Cum-Means scholarship to Minority students(100 %Centrally Sponsored Scheme) (Plan)	O	7,00.00			
	R	-6,89.14	10.86	10.83	(-)0.03

Saving of ₹ 6,89.14 lakh was anticipated for surrender as the Government of India had started D.B.T. (Direct benefit Transfer) Scheme through P.F.M.S.

Grant No. 92-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Centrally Sponsored Scheme (xv) 03.277.31 BCK-289-E Scheme for Pre-Matric Scholarship for Students belonging to the Minority communities(75 0Centrally Sponsored Scheme) (Plan)			
O	75,00.00		
R	-74,36.63	63.37	49.62
			(-)13.75
Saving of ₹ 74,36.63 lakh was anticipated for surrender as the Government of India had started D.B.T. (Direct benefit Transfer) Scheme through P.F.M.S. Reasons for the final saving of ₹ 13.75 lakh have not been intimated (August 2016).			
Partially Centrally Sponsored Scheme (xvi) 03.277.27 BCK-289 Education Scholarships for pre S.S.C. Students (Plan)			
O	11,00.00		
R	-1,54.71	9,45.29	9,41.51
			(-)3.78
Saving of ₹ 1,54.71 lakh was anticipated for surrender due to receipt of less number of proposal than anticipated.			
(xvii) 03.800.10 BCK-301 Financial Asistant for Training of Air Hostes etc. (Plan)			
O	60.00		
R	-60.00	-	-
			-
Entire budget provision of ₹ 60 lakh was anticipated for surrender due to non-finalization of E-tendering process.			
(xviii) 03.800.11 BCK-317 Information, Education and Communication including Survey of NT/DNT (Plan)			
O	50.00		
R	-50.00	-	-
			-
Entire budget provision of ₹ 50 lakh was anticipated for surrender as the survey of NT/DNT. Student was not carried out.			

Head	Grant No. 92-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme (xvi) 03.800.12 Multi Sectoral Programme for Minorities(60-40 Centrally Sponsored Schemes) (Plan)	O	10,00.00			
	R	-10,00.00	-	-	-

Entire budget provision of ₹ 10,00 lakh was anticipated for surrender due to non-receipt of proposal from Districts.

(xx) 80.101.13 BCK-145 Ashram Schools	O	2,50.00			
	R	-63.11	1,86.89	1,86.87	(-)0.02

Saving of ₹ 63.11 lakh was anticipated for surrender due to less demand from various Agencies than anticipated.

(xxi) 80.101.19 BCK-326 A Training to NTDNT candidate for Acting, Art & Direction (Plan)	O	2,00.00			
	R	-2,00.00	-	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to dropping of the scheme; reasons for which have not been communicated (August 2016).

Major head-2235 (xxiii) 02.001.01 SCW-(1) Directorate of Social Defence (Plan)	O	2,40.00			
	R	-1,09.45	1,30.55	1,30.78	(+)0.23

Saving of ₹ 1,09.45 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Head	Grant No. 92-Contd.	Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
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(xxii) 02.001.01
SCW-(1) Directorate of Social
Defence

O	2,87.10			
R	-92.78	1,94.32	1,94.37	(+)0.05

Saving of ₹ 92.78 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xxiii) 02.101.03
SCW-8 scheme for physically
Handicapped.
(Plan)

O	19,30.02			
R	-5,12.22	14,17.80	14,17.80	-

Saving of ₹ 5,12.22 lakh was anticipated for surrender due to decrease in number of eligible beneficiaries.

(xxiv) 02.101.03
SCW-8 scheme for physically
Handicapped.

O	44,52.97			
R	-7,39.41	37,13.56	37,15.37	(+)1.81

Saving of ₹ 7,39.41 lakh was anticipated for surrender due to less demand for grant from various District Offices than anticipated.

(xxvi) 02.101.05
SCW-14 Home for Aged and infirm
(Plan)

O	84.60			
R	-46.57	38.03	38.03	-

Saving of ₹ 46.57 lakh was anticipated for surrender due to non release of grants Students whose accounts were not audited.

Head	Grant No. 92-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xxv) 02.101.07 SCW-11 To Establish Commissionrate disability (Plan)					

O	1,22.20				
R	-59.31	62.89	62.89		-

Saving of ₹ 59.31 lakh was anticipated for surrender due to non filling up of vacant posts.

(xxvi) 02.101.12
Insurance policy for Handicapped
(Plan)

O	50.00				
R	-35.00	15.00	15.00		-

Saving of ₹ 35 lakh was anticipated for surrender due to non-payment of premium to PHD students to whom the ID Card were not issued by the Department.

(xxvii) 02.102.04
SCW-10-A Setting of machinery
for implementation of Social
legislation and social reform under
Child Marriage Restrain Act.

O	1,41.82				
R	-31.01	1,10.81	1,10.78		(-0.03)

Saving of ₹ 31.01 lakh was anticipated for surrender due to (i) non filling of vacant posts. (ii) less demand from various District Offices.

(xxviii) 02.104.02
SCW-39 Welfare of Poor and
Destitute
(Plan)

O	40.00				
R	-40.00	-	-		-

Entire budget provision of ₹ 40 lakh was anticipated for surrender due to non release of grant instalment to Institutes whose Accounts were not audited.

Head	Grant No. 92-Contd.	Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xxix) 02.200.01 SCW-34 Cash Assistance to infirm and Aged persons(Antyodaya)				
O	36,94.10			
R	-7,39.04	29,55.06	29,51.79	(-)3.27

Saving of ₹ 7,39.04 lakh was anticipated for surrender due to receipt of less number of applications from eligible beneficiaries at District Collector Offices.

Centrally Sponsored Scheme

(xxx) 02.200.03

SCW-35 National family benefit scheme (sankat mochan yojna)(Centrally Sponsered Scheme)
(Plan)

O	10,00.00			
R	-1,57.64	8,42.36	8,35.59	(-)6.77

Saving of ₹ 1,57.64 lakh was anticipated for surrender due to decrease in receipt of eligible beneficiaries at district level than anticipated. Reasons for the final saving of ₹ 6.77 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(xxxi) 02.800.02

SCW-58 Pension to Transgender Persons(75-25 Centrally Sponsored Scheme)
(Plan)

O	48.00			
R	-48.00	-	-	-

Entire budget provision of ₹ 48 lakh was anticipated for surrender due to non receipt of application from beneficiaries.

Grant No. 92-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2225				
(i) 03.190.03				
BCK-296 Construction of Gujarat Samasta Thakor Samaj Vikas Board				
(Plan)				
	O	95.00		
	R	30.00	1,25.00	1,25.00

Additional fund of ₹ 30 lakh was anticipated to meet more demand. For Office Renovation.

(ii) 03.277.03				
BCK-83 State Scholarship for Technical Diploma and Professional Courses				
(Plan)				
	O	14,35.00		
	R	7,44.09	21,79.09	21,64.73
				(-)14.36

Additional fund of ₹ 7,44.09 lakh was anticipated as more applications were received from beneficiaries than anticipated. Reasons for the final saving of ₹ 14.36 lakh have not been intimated (August 2016).

(iii) 03.277.05				
BCK-79 Increase in food bill eng. and medical Students.S.E.B.C.				
(Plan)				
	O	75.00		
	R	52.10	1,27.10	1,27.10
				-

Additional fund of ₹ 52.10 lakh was anticipated as more number of students were covered in the Scheme

Head	Grant No. 92-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(iv) 03.277.16 BCK-131 Residential/Schools for Agariy Students under P.A.P. (Plan)	O	2,10.00			
	R	33.29	2,43.29	2,42.72	(-0.57)
Additional fund of ₹ 33.29 lakh was anticipated to meet expenditure on pay and allowance and leave encashment.					
(v) 03.277.32 Scholarship to EBC Students in std. I to IV (Plan)	O	5,50.00			
	R	5,46.05	10,96.05	10,95.43	(-0.62)
Additional fund of ₹ 5,46.05 lakh was anticipated as more number of Students enrolled than anticipated.					
(vi) 03.277.34 Free Tablet to SEBC Students (Plan)	O	1,25.00			
	R	2,49.45	3,74.45	3,74.39	(-0.06)
Additional fund of ₹ 2,49.45 lakh was anticipated as the assistance to 1750 pending application for the year 2014-15 were given during the year.					
(vii) 03.282.01 BCK- 116 Free Medical Aid (Plan)	O	6,75.00			
	R	2,46.71	9,21.71	9,05.66	(-16.06)
Additional fund of ₹ 2,46.71 lakh was anticipated as more number of beneficiaries covered than anticipated. Reasons for the final saving of ₹ 16.06 lakh have not been intimated (August 2016).					

Grant No. 92-Contd.

Head	Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(viii) 03.283.01 BCK-298 Financial Assistance for housing on Individual basis including Repairs (Plan)			
O	42,50.00		
R	6,69.94	49,19.94	49,04.41
			(-)15.53

Additional fund of ₹ 6,69.94 lakh was anticipated as more eligible applications received from beneficiaries than anticipated. Reasons for the final saving of ₹ 15.53 lakh has not been intimated (August 2016).

(ix) 03.800.04 BCK-123 Mamera Mangal Sutra Yojna (Plan)			
O	7,70.00		
R	4,33.65	12,03.65	11,93.30
			(-)10.35

Additional fund of ₹ 4,33.65 lakh was anticipated due to more applications received than anticipated. Reasons for the final saving of ₹ 10.35 lakh has not been intimated (August 2016).

(x) 03.800.05 BCK-125 F.A. for Community Merrage in S.E.B.C. (Plan)			
O	1,65.00		
R	88.74	2,53.74	2,49.22
			(-)4.52

Additional fund of ₹ 88.74 lakh was anticipated as more number of application received under the Scheme.

Grant No. 92-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(xi) 80.101.17				
BCK-151 Financial Assistance for Housing on individual basis including repairs				
(Plan)				
O	3,50.00			
R	1,35.00	4,85.00	4,82.71	(-)2.30

Additional fund of ₹ 1,35 lakh was anticipated as more number of application received from eligible beneficiaries.

(xii) 80.101.18				
BCK-325 A Scholarship to NT/DNT students in self-finance College.				
(Plan)				
O	5,00.00			
R	3,35.00	8,35.00	8,33.15	(-)1.85

Additional fund of ₹ 3,35 lakh was anticipated as more number of students covered in Self Finance Colleges.

(xiii) 80.101.20				
Gujarat Nomadic and Denotified Tribe Development Corporation				
(Plan)				
O	40.00			
R	31.00	71.00	71.00	-

Additional fund of ₹ 31 lakh was anticipated to meet more demand from Corporate Offices for renovation work.

Grant No. 92-Concl'd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2235 (xiv) 02.102.05 SCW-41- Juvenile Branch(under foster care programme) (Plan)	O	38.00		
	R	1,48.07	1,86.07	1,85.79
				(-)0.28

Additional fund of ₹ 1,48.07 lakh was anticipated due to increase in the number of beneficiaries as per revised criteria pertaining to age and annual income.

(xv) 02.104.01 SCW-19-After care & Rehabilitation Programme for Person Discharged from Correctional & Non-Correctional Institution scholarship to orphans (Plan)	O	52.00		
	R	33.94	85.94	85.49
				(-)0.46

Additional fund of ₹ 33.94 lakh was anticipated as more number of eligible applications received from the beneficiaries and sanctioned 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, Other Backward Classes and Minorities, 2230 - Labour and Employment, 2251 - Secretariat - Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2501 - Special Programmes for Rural Development, 2702 - Minor Irrigation, 2801 - Power, 2851 - Village and Small Industries, 3054 - Roads and Bridges, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 7610 - Loans to Government Servants etc)

		Total grant ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
			(In thousand)	
Revenue :				
Voted-				
Original	2,82,63,23			
Supplementary	10,42,47	2,93,05,70	2,92,21,35	(-) 84,35
Amount surrendered during the year (March 2016)				2,48,77
Capital :				
Voted-				
Original	40,52,93			
Supplementary	-	40,52,93	30,70,44	(-) 9,82,49
Amount surrendered during the year (March 2016)				14,59,46

*Notes and comments***REVENUE :**

Funds of ₹ 2,48.77 lakh surrendered for the voted grant in March 2016 against the Final saving of ₹ 84.35 lakh resulted in excessive surrender to the extent of ₹ 1,64.42 lakh . In view of the final saving the supplementary grant of ₹ 10,42.47 lakh obtained in March 2016 could have been curtailed.

CAPITAL:

2. Funds of ₹ 14,59.46 lakh were surrendered from the grant in March 2016 the savings ultimately worked out to only ₹ 9,82.49 lakh resulting in excessive surrendered to the extent of the ₹ 4,76.97 lakh.

Grant No. 93-Contd.

3. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4225			
(i) 03.277.01			
VKY-173-Constuction of Govt. Hostels for Boys (Plan)			
O	15,77.06		
R	-10,82.14	4,94.92	9,59.40
			(+)4,64.48

Saving of ₹ 10,82.14 lakh was anticipated for surrender due to less demand for construction work under the Scheme. Reasons for the final excess of ₹ 4,64.48 lakh have not been intimated (August 2016).

(ii) 03.277.03
VKY-259-Tribal Bhavan at
Ghandhinagar
(Plan)

O	55.00		
R	-55.00	-	-

Entire budget provision of ₹ 55 lakh was anticipated for surrender due to non-receipt of demand for construction works.

(iii) 03.277.05
VKY-Construction of Gove.Hostels
Staff Quarters at Ahmedabad
(Plan)

O	40.00		
R	-40.00	-	-

Entire budget provision of ₹ 40 lakh was anticipated for surrender due to non-receipt of demand for construction work under the Scheme.

Grant No. 93-Concl.

Head	Total grant	Actual expenditure ₹ (In lakh)	Excess (+) Saving (-)
Major head-4225 (iv) 03.277.02 VKY-174-Construction of Govt.Girls Hostels at Bharuch Navasri.Ahmedabad,Patan,Surat,Hi matanagar (Plan)			
O	5,45.42		
R	-5,45.42	-	1,49.48 (+)1,49.48

Entire budget provision of ₹ 5,45.42 lakh was anticipated due to (i) time consuming procedure like Land allotment, drawing, administrative approval , technical sanction, tender process etc. and (ii) excessive original provision on new works.. Reasons for the final excess without provision of ₹ 1,49.48 lakh have not been intimated (August 2016).

4. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	9,26.14	6,92.62	2,33.52	25.21
2011-12	9,26.14	2,38.96	6,87.18	74.20
2012-13	12,57.14	1,50.34	11,06.80	88.04
2013-14	8,31.00	44.39	7,86.61	94.66
2014-15	32,94.00	4,47.69	28,46.31	86.41

**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	16,00			
Supplementary	-	16,00	10,46	(-) 5,54
Amount surrendered during the year (March 2016)				5,54

GRANT NO. 95 - SCHEDULED CASTES SUB-PLAN

(Major heads : 2014 - Administration of Justice, 2058 - Stationery and Printing, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2251 - Secretariat - Social Services, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2408 - Food, Storage and Warehousing, 2425 - Co-operation, 2501 - Special Programmers for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmers, 2702 - Minor Irrigation, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3456 - Civil Supplies, 3475 - Other General Economic Services, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 4215 - Capital Outlay on Water Supply and Sanitation, 4216 - Capital Outlay on Housing, 4225 - Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minoriti, 4250 - Capital Outlay on Other Social Services, 4406 - Capital Outlay on Forestry and Wild Life, 4408 - Capital Outlay on Food, Storage and Warehousing, 4515 - Capital Outlay on other Rural Development Programmes, 4700 - Capital Outlay on Major Irrigation, 4701 - Capital Outlay on Medium Irrigation, 4702 - Capital Outlay on Minor Irrigation, 4801 - Capital Outlay on Power Projects, 4851 - Capital Outlay on Village and Small Industries, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 6851 - Loans for Village and Small Industries)

	Total grant or appropriation ₹	Actual expenditure ₹	Excess(+) Saving(-) ₹
	(In thousand)		
Revenue:			
Voted-			
Original	27,99,92,23		
Supplementary	56,83,01	28,56,75,24	(-) 3,67,75,61
Amount surrendered during the year (March 2016)			3,50,65,37
Capital :			
Voted-			
Original	11,47,25,25		
Supplementary	-	11,47,25,25	(-) 2,64,95,38
Amount surrendered during the year (March 2016)			2,43,12,35

Grant No. 95-Contd.

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 3,67,75.61 lakh in the grant; only 3,50,65.37 lakh were surrendered during the year. In view of the final saving, the supplementary grant of ₹ 56,83.01 lakh obtained in March 2016 could have been restricted to a token amount.

2. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2014			
Partially Centrally Sponsored Scheme			
(i) 00.105.01			
BCK-64 Scheduled Castes Sub- Plan Scheduled Castes, Distric Session Judges(Centrally Sponsored Schemes)			
(Plan)			
O	7,00.00		
R	-5,05.50	1,94.50	1,95.07
			(+)0.57

Saving of ₹ 5,05.50 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final excess of ₹ 0.57 lakh have not been intimated (August 2016).

Major Head 2202

(ii) 01.106.01

EDN-3 Scheduled Caste SubPlan
Improvement of physical facilities in
Primary Schools

(Plan)

O	3,56.63		
R	-2,47.63	1,09.00	1,09.00
			-

Saving of ₹ 2,47.63 lakh was anticipated for surrender due to less number of application received from beneficiaries from districts than anticipated.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(iii) 01.106.03 EDN-145 Fee Reimburshment to (Plan)				
	O	4,90.10		
	R	-99.90	3,90.20	3,90.20
				-

Saving of ₹ 99.90 lakh was anticipated for surrender due to less number of application received from beneficiaries from districts than anticipated.

(iv) 01.106.09
Edn- New Honorarium to teachers
appointed to vacant posts
(Plan)

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

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to non receipt of applications from beneficiaries from Districts than anticipated.

(v) 01.800.01
EDN-9 Scheduled Castes Sub-Plan
Incentive for Enrollment and retention
School.
(Plan)

	O	2,23.74			
	R	-80.24	1,43.50	1,37.30	(-)6.20

Saving of ₹ 80.24 lakh was anticipated for surrender due to less demand from beneficiaries under the scheme than anticipated. Reasons for the final saving of ₹ 6.20 lakh have not been intimated (August 2016).

(vi) 02.109.02
EDN-19 Government Secondary
School.
(Plan)

	O	2,25.78			
	R	-94.51	1,31.27	47.64	(-)83.63

Saving of ₹ 94.51 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 83.63 lakh have not been intimated (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vii) 02.109.03 EDN-125 Government Secondary Schools in Coastal area. (Plan)	O	65.00		
	R	-4.78	60.22	23.54
				(-36.68)

Saving of ₹ 4.78 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 36.68 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(viii) 02.109.01

Implementation of RMSA, Model
Schools (75-25 Centrally Sponsored
Scheme)
(Plan)

O	21,06.43			
R	40.88	21,47.31	1,74.19	(-19,73.12)

Additional fund of ₹ 40.88 lakh was anticipated due to change of Funding Pattern between Central & State, but reasons for the final saving of ₹ 19,73.12 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(ix) 03.102.02

EDN-148 Rashtriya Uchchatar
Shiksha Abhiyan(65-35 Centrally
Sponsored Scheme)
(Plan)

O	11,06.00			
R	-4,10.54	6,95.46	5,22.96	(-1,72.50)

Saving of ₹ 4,10.54 lakh was anticipated for surrender due to non-approval of grant by Project Approval Board. Reasons for the final saving of ₹ 1,72.50 lakh have not been intimated (August 2016).

(x) 80.001.01

EDN-17 Commissionerate of Schools
(Plan)

O	1,10.00			
R	-1,10.00	-	-	-

Entire budget provision of ₹ 1,10 lakh was anticipated for surrender due to non receipt of sanction for opening of new Sub-head.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xi) 80.001.02				
EDN-16L Gujarat State Council of Educational Research & Training				
(Plan)				
	O	6,90.90		
	R	-5,00.00	1,90.90	1,90.90
				-

Saving of ₹ 5,00 lakh was anticipated for surrender due to less number of programmes conducted during the year.

Major head -2203

(xii) 00.105.01

TED-3 Development polytechnics and Girls Polytechnics

(Plan)

	O	5,08.00		
	R	-1,41.42	3,66.58	3,45.49
				(-)21.09

Saving of ₹ 1,41.42 lakh was anticipated for surrender due to non filling up of the vacant post. Reasons for the final saving of ₹ 21.09 lakh have not been intimated (August 2016).

Centrally Sponsored Scheme

(xiii) 00.105.02

TED-34 Up Gradation of Existing/Setting up new Polytechnics(SC)(100% Centrally Sponsered Scheme)

(Plan)

	O	1,50.00		
	R	-87.50	62.50	62.37
				(-)0.13

Saving of ₹ 87.50 lakh was anticipated for surrender due to non release of sufficient funds by Ministry of Human Resources and Developments.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xiv) 00.112.01 TED-5 Development Government Engineering Colleges (Plan)	O	6,45.00		
	R	-3,08.50	3,36.50	3,06.93
				(-)29.57

Saving of ₹ 3,08.50 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 29.57 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(xv) 00.112.02

TED-19 Development of Govt.
Engineering Colleges(W.B.A.-
TEQIP)(75-25 Centrally Sponsored
Scheme)

(Plan)

O	5,02.50			
R	-2,24.99	2,77.51	2,77.50	(-)0.01

Saving of ₹ 2,24.99 lakh was anticipated for surrender due to non release of sufficient funds by Ministry of Human Resources and Developments

Partially Centrally Sponsored Scheme

(xvi) 00.112.03

TED-20 Grant-in aid-to-Private
Engineering Colleges (W.B.A.-
TEQIP)(75-25 Centrally Sponsored
Scheme)

(Plan)

O	90.00			
R	-30.00	60.00	60.00	-

Saving of ₹ 30 lakh was anticipated for surrender due to non release of sufficient funds by Ministry of Human Resources and Developments

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2204				
Centrally Sponsored Scheme				
(xvii) 00.104.02				
Rajiv Gandhi Khel Abhiyan(RGKA)				
(Plan)				
	O	39.63		
	R	-39.63	-	-

Entire budget provision of ₹ 39.63 lakh was anticipated for surrender due to non release of Central share by Government of India.

Major head -2205				
(xviii) 00.102.01				
ART-4 Cultural Activities of Sangeet, Nriya Natya Academy				
(Plan)				
	O	60.00		
	R	-31.98	28.02	28.02

Saving of ₹ 31.98 lakh was anticipated for surrender due to less number of applications received from participants and less number of programme arranged during the year.

Major head -2210				
(xix) 01.110.01				
HLT-51 Scheduled Cast Sub Plan Sttrengthening of District and Taluka Hospital				
(Plan)				
	O	22,95.18		
	R	-6,84.50	16,10.68	15,46.48

Saving of ₹ 6,84.50 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates. Reasons for the final saving of ₹ 64.20 lakh have not been intimated (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xx) 03.101.01				
HLT-36 Establishment of Mobile Health Medical Care Centres Under Urban Health Services				
(Plan)				
	O	1,20.00		
	R	-40.00	80.00	78.22
				(-1.78)

Saving of ₹ 40 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates.

(xxi) 03.104.01				
HLT-38 Scheduled castes Sub Plan Community Health Centres				
(Plan)				
	O	2,16.97		
	R	-55.34	1,61.63	1,12.26
				(-49.37)

Saving of ₹ 55.34 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates. Reasons for the final saving of ₹ 49.37 lakh have not been intimated (August 2016).

(xxii) 04.101.01				
HLT-24 Medical Relief Ayurvedic Dispensaries in Rural Area				
(Plan)				
	O	47.81		
	R	-11.12	36.69	17.81
				(-18.88)

Saving of ₹ 11.12 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates. Reasons for the final saving of ₹ 18.88 lakh have not been intimated (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxiii) 04.102.01 HLT-18 Opening of New Homeopathy Dispensary in Rural Area (Plan)	O	2,50.50		
	R	-4.35	2,46.15	-
				(-)2,46.15

Saving of ₹ 4.35 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates. Reasons for the final saving of ₹ 2,46.15 lakh have not been intimated (August 2016).

(xxiv) 05.105.05 Nursing College,Siddhapur (Plan)	O	1,50.00		
	R	-29.64	1,20.36	1,09.78
				(-)10.58

Saving of ₹ 29.64 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates. Reasons for the final saving of ₹ 10.58 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme (xxv) 06.112.03 to provide 25% State Share under National Rural Health Mission(Centrally Sponsored Schemes) (Plan)	O	1,78,26.51		
	R	-1,05,82.51	72,44.00	72,44.00
				-

Saving of ₹ 1,05,82.51 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2211 (xxvi) 00.102.01 HLT-110 Urban Health Project (Plan)	O	2,50.00		
	R	-30.00	2,20.00	2,20.00

Saving of ₹ 30 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates.

Centrally Sponsored Scheme
(xxvii) 00.102.02
National Urban Health
Mission(Centrally Sponsored Schemes)
(Plan)

	O	7,50.00		
	R	-4,20.00	3,30.00	3,30.00

Saving of ₹ 4,20 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates.

(xxviii) 00.103.04 Arogya
Suraksha Yojana (Plan)

	O	10,00.00		
	R	-2,00.00	8,00.00	8,00.00

Saving of ₹ 2,00 lakh was anticipated for surrender due to cut imposed by Finance Department in the revised Estimates.

Major head -2215
Partially Centrally Sponsored Scheme
(xxix) 02.105.02
UDP-Grant in Aid to Municipalities under
Mahatma Gandhi Swachhata Mission()
(Plan)

	O	30,62.02		
	R	-12,19.26	18,42.76	18,42.76

Saving of ₹ 12,19.26 lakh was anticipated for surrender due to release of less fund by the Government of India.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xxx) 02.105.03 UDP-Grant in Aid to Urban/Area Development Authorities under Mahatma Gandhi Swachhata Mission() (Plan)				

O	17,73.24			
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R	-17,73.24	-	-	-
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Entire budget provision of ₹ 17,73.24 lakh was anticipated for surrender due to non release of fund under the scheme in time by Government of India resulting in non release of funds to Urban Local Bodies.

Major head -2216

(xxxi) 02.190.03
HSG-60 Assistance to Gujarat
Housing Board for Housing for Lower
Income Groups.
(Plan)

O	22,05.54			
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R	-11,00.90	11,04.64	11,04.64	-
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Saving of ₹ 11,00.90 lakh was anticipated for surrender due to non-approval for new projects and reduction in grants based on Revised estimate.

(xxxii) 02.191.01
HSG-78 Assistance to Municipal
Corporations for Housing for
Economically Weaker Sections (EWS)
(Plan)

O	28,46.34			
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R	-14,22.03	14,24.31	14,24.31	-
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Saving of ₹ 14,22.03 lakh was anticipated for surrender due to non- receipt of fund from the Government of India hence matching state share could not be disbursed.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxxiii) 02.191.02				
HSG-79 Assistance to Municipal Corporations for Housing for Lower Income Groups				
(Plan)				
	O	4,74.39		
	R	-2,37.30	2,37.09	2,37.09

Saving of ₹ 2,37.30 lakh was anticipated for surrender due to non receipt of fund from the Government of India hence matching state share could not be disbursed.

Partially Centrally Sponsored Scheme

(xxxiv) 02.191.03

HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations(65-35 State Plan Scheme)

(Plan)

	O	44,74.86		
	R	-44,74.86	-	-

Entire budget provision of ₹ 44,74.86 lakh was anticipated for surrender due to less release of central assistant from Government of India.

Partially Centrally Sponsored Scheme

(xxxv) 02.192.01

HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities(65-35 State Plan Scheme)

(Plan)

	O	22,36.45		
	R	-22,36.45	-	-

Entire budget provision of ₹ 22,36.45 lakh was anticipated for surrender due to non-release of central assistant from the Government of India.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxxvi) 02.193.01 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) (Plan)	O	18,97.56		
	R	-9,49.17	9,48.39	9,48.39
				-

Saving of ₹ 9,49.17 lakh was anticipated for surrender due to non release of funds by the Government of India under the scheme

(xxxvii) 02.193.02 HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups (Plan)	O	2,66.26		
	R	-1,33.21	1,33.05	1,33.05
				-

Saving of ₹ 1,33.21 lakh was anticipated for surrender due to non-receipt of central share from the Government of India; hence matching state share could not be disbursed.

Partially Centrally Sponsored Scheme (xxxviii) 02.193.03 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 State Plan Scheme) (Plan)	O	7,45.80		
	R	-7,45.80	-	-
				-

Entire budget provision of ₹ 7,45.80 lakh was anticipated for surrender due to non-receipt of central share from the Government of India ; hence matching state share could not be disbursed.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxxix) 03.102.01 HSG- 4 Assitance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development (Plan)	O	80.00		
	R	-50.00	30.00	30.00

Saving of ₹ 50 lakh was anticipated for surrender due to receipt of less demand under the Scheme.

(xl) 03.800.04
HSG-3 Land Acquisition and Civic
Infrastructure Facilities for Rural
Housing Scheme in Rural Area
(Plan)

O	1,60.00			
R	-1,05.00	55.00	55.00	-

Saving of ₹ 1,05 lakh was anticipated for surrender mainly due to receipt of less demand under the Scheme.

Partially Centrally Sponsored Scheme
(xli) 03.800.02
HSG-49 Indira Awas Yojna(75-25
Centrally Sponsored Schemes)
(Plan)

O	24,50.00			
R	-24,50.00	-	-	-

Entire budget provision of ₹ 24,50 lakh was anticipated for surrender due to change of minor head from "800" To "105".

Major head-2217
(xlii) 03.191.02
UDP-25 Allocation of receipts from
entertainment tax to Municipal
Corporations
(Plan)

O	4,05.10			
R	-2,70.14	1,34.96	1,34.96	-

Saving of ₹ 2,70.14 lakh was anticipated for surrender due to non-receipt of administrative approval.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xliii) 03.192.01				
UDP-85 Allocation of Receipts from Entertainment Tax to Municipalities (Plan)				
	O	10,41.68		
	R	-6,84.60	3,57.08	3,57.08

Saving of ₹ 6,84.60 lakh was anticipated for surrender due to non-receipt of administrative approval.

Major head -2225

(xliv) 01.001.01				
Directorate of Social Welfare				
	O	8,20.65		
	R	-1,72.24	6,48.41	6,48.08

Saving of ₹ 1,72.24 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xlv) 01.001.05				
BCK-66 Scheduled Castes Sub- Plan Strengthening of Administrative Machinery at all level (Plan)				
	O	4,00.00		
	R	-1,09.52	2,90.48	2,89.52

Saving of ₹ 1,09.52 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(xlvi) 01.001.05				
BCK-66 Scheduled Castes Sub- Plan Strengthening of Administrative Machinery at all level				
	O	35.97		
	R	-31.75	4.22	4.22

Saving of ₹ 31.75 lakh was anticipated for surrender due to less demand under the scheme.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xlvii) 01.001.06 BCK-68 Scheduled Castes sub-Plan Strengthening of Staff for Special Component Plan inclusive Special Central Assistance (Plan)	O	7,98.00		
	R	-2,67.03	5,30.97	5,30.97 (-)0.08

Saving of ₹ 2,67.03 lakh was anticipated for surrender due to non receipt of Proposals under the Scheme.

(xlviii) 01.001.09
BCK-69 Scheduled Castes Sub- Plan
Financial Assistance for Purchase
and hiring of Vehicles
(Plan)

O	94.00			
R	-0.50	93.50	0.50	(-)93.00

Saving of ₹ 0.50 lakh was anticipated for surrender due to non-finalization of Agency. Reasons for the final saving of ₹ 93 lakh have not been intimated (August 2016).

(xlix) 01.102.06
BCK-34 Scheduled Castes Sub- Plan
starting up and running Training-
cum-production centres

O	2,41.05			
R	-65.00	1,76.05	1,75.64	(-)0.41

Saving of ₹ 65 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(l) 01.102.11				
BCK-75 Financial Assistance for Rehabilitation of scavengers and their dependent				
(Plan)				
	O	10,21.60		
	R	-3,51.41	6,70.19	6,70.19
				-

Saving of ₹ 3,51.41 lakh was anticipated for surrender due to less number of applications received under this Scheme.

(li) 01.190.02				
BCK-42 Scheduled Castes Sub- Plan Safai Kamdar Development Corporation				
(Plan)				
	O	1,10.00		
	R	-30.00	80.00	80.00
				-

Saving of ₹ 30 lakh was anticipated for surrender due to less number of applications received under this Scheme.

(lii) 01.190.03				
BCK-41 Scheduled Castes Sub- Plan Bechar Swami Most Backward Community Board				
(Plan)				
	O	2,05.00		
	R	-51.40	1,53.60	1,53.60
				-

Saving of ₹ 51.40 lakh was anticipated for surrender due to less demand under the Scheme.

(liii) 01.277.17				
BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls				
	O	1,21.95		
	R	-33.48	88.47	88.56
				(+)0.09

Saving of ₹ 33.48 lakh was anticipated for surrender due to less demand.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(liv) 01.277.22				
BCK-28 Scheduled Castes Sub Plan Mamasahab Fadke Ideal Residential Schools (Plan)	O	18,14.82		
	R	-6,11.89	12,02.93	12,02.91
				(-)-0.02

Saving of ₹ 6,11.89 lakh was anticipated for surrender due to less demand.

(lv) 01.277.22				
BCK-28 Scheduled Castes Sub Plan Mamasahab Fadke Ideal Residential Schools	O	2,17.40		
	R	-67.94	1,49.46	1,49.46
				-

Saving of ₹ 67.94 lakh was anticipated for surrender due to less demand under the scheme.

(lvi) 01.277.31				
BCK-7 Coaching Fees to Scheduled Castes Students Studuying in 11 and 12 Standard (Science Stream) (Plan)	O	3,00.00		
	R	-43.91	2,56.09	2,55.55
				(-)-0.54

Saving of ₹ 43.91 lakh was anticipated for surrender due to less demand under the scheme.

(lvii) 01.277.33				
BCK-36 Financial Assistance for Training of Air Hostes, Travel and Hospitality Management Courses (Plan)	O	50.00		
	R	-	50.00	-
				(-)-50.00

Reasons for non-utilization of entire budget provision of ₹ 50 lakh have not been intimated though called for (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(lviii) 01.277.36 Talent Pool Scheme for Scheduled Castes (Plan)	O	1,32.00		
	R	-1,15.20	16.80	16.80

Saving of ₹ 1,15.20 lakh was anticipated for surrender due to less demand under the scheme.

(lix) 01.277.39

Training to std.12 Science SC students
for NEET,JEE etc. competitive pre-
examination
(Plan)

O	30.00			
R	-30.00	-	-	-

Entire budget provision of ₹ 30 lakh was anticipated for surrender due to non-receipt of Proposals from beneficiaries.

Partially Centrally Sponsored Scheme

(lx) 01.277.03

BCK-4 Scheduled Castes Sub-Plan
Muni Metraj State Scholarship for Pre
S.S.C. Children whose parents are
engaged inunclean
occupation(Centrally Sponsored
Scheme(50-50))
(Plan)

O	63,00.00			
R	-7,88.45	55,11.55	55,10.51	(-).1.04

Saving of ₹ 7,88.45 lakh was anticipated for surrender as beneficiary students transferred to other Scheme.

(lxi) 01.800.04

BCK-58 Social Educational Campus
for Scheduled Castes
(Plan)

O	50.00			
R	-48.69	1.31	1.31	-

Saving of ₹ 48.69 lakh was anticipated for surrender due to less application received under the Scheme.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(lxii) 01.800.10 BCK-49 Maintenance and Development of Dr. Ambedkar Bhavan (Plan)	O	15,80.00		
	R	-4,23.08	11,56.92	11,56.91 (-)0.01

Saving of ₹ 4,23.08 lakh was anticipated for surrender due to less demand under the Scheme.

Partially Centrally Sponsored Scheme
(lxiii) 01.800.03
BCK-60 Nagrik Cell(Centrally
Sponsored Scheme(50-50))
(Plan)

O	11,80.00			
R	-2,16.66	9,63.34	9,63.34	-

Saving of ₹ 2,16.66 lakh was anticipated for surrender due to Saving is due to less demand under the Scheme.

Major head-2230

(lxiv) 03.101.01
EMP-1 Scheduled Castes Sub-Plan
Craftsman Training Scheme
(Plan)

O	16,12.43			
R	-3,15.51	12,96.92	12,95.29	(-)1.63

Saving of ₹ 3,15.51 lakh was anticipated for surrender due to non purchase of furniture and no expenditure incurred on Soft Skill Training.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (lxv) 03.101.02 EMP-1 Modular Employable Skill under Skill Development Initiative(100% Centrally Sponsored Schemes) (Plan)	O	1,96.00		
	R	-1,96.00	-	-

Entire budget provision of ₹ 1,96 lakh was anticipated for surrender due to non-release of funds by the Government of India.

Major head -2236

Partially Centrally Sponsored Scheme
(lxvi) 02.102.01
MDM-1 Mid day Meal Scheme for
Children and Public Primary
Schools(75-25 Centrally Sponsored
Schemes)
(Plan)

O	85,47.90			
R	-20,44.51	65,03.39	65,02.05	(-)1.34

Saving of ₹ 20,44.51 lakh was anticipated for surrender due to non filling up of the vacant posts as well as less demand received from district level offices.

Major head -2401

(lxvii) 00.103.01
AGR-16 Scheduled Castes Sub- Plan
for Distribution of Seeds and
Fertilizers input Kits Subsidies rates
to S.C. cultivators
(Plan)

O	20,55.00			
R	-8,90.40	11,64.60	11,64.60	-

Saving of ₹ 8,90.40 lakh was anticipated for surrender due to for want of Administrative approval.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (lxviii) 00.103.02 Rashtriya Krushivikas Yojna for SC Farmers (Plan)	O	7,00.00		
	R	-2,00.00	5,00.00	5,00.00

Saving of ₹ 2,00 lakh was anticipated for surrender due to non-release of the fund as per allocation by the Government of India.

Centrally Sponsored Scheme

(lix) 00.103.06

National Mission For Sustainable
Agriculture - FOR ST FARMERS
(Plan)

	O	5,00.00		
	R	-2,84.51	2,15.49	2,15.49

Saving of ₹ 2,84.51 lakh was anticipated for surrender due to non-release of the fund as per allocation by the Government of India.

Partially Centrally Sponsored Scheme

(lxx) 00.103.04

AGR-6 Integrated
Oilseeds,Pulses,Oil palm & Maize
Development(75% Centrally
Sponsored Scheme)
(Plan)

	O	1,06.76		
	R	-1,06.76	-	-

Entire budget provision of ₹ 1,06.76 lakh was anticipated for surrender mainly due to late onset and early withdrawal of monsoon, less awareness in farmers about e-Khedut portal for subsidy, implementation of sprinkler set by GGRC not done in kharif season.

Partially Centrally Sponsored Scheme

(lxxi) 00.103.07

Agriculture Technology
Management Agency (ATMA) For
Scheduled cast Farmers(90-
10Centrally Sponsored Schemes)
(Plan)

	O	2,71.81		
	R	-41.41	2,30.40	2,30.39

Saving of ₹ 41.41 lakh was anticipated for surrender due to change in the sharing pattern 60:40 instead of ratio of 90:10 by the Government of India.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(lxxii) 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	13,50.00		
	R	-10,70.46	2,79.54	2,78.71
				(-)0.83

Saving of ₹ 10,70.46 lakh was anticipated for surrender due to less number of application received from beneficiaries owing to (i) land holding was not adequate, (ii) less number farmers were farming the crop under the Scheme and (iii) mechanism facilities were not sufficient.

Partially Centrally Sponsored Scheme
(lxxiii) 00.119.02
HRT-13 National Horticulture Mission
under Mission for Integrated
Development of Horticulture(85-15
Centrally Sponsored Scheme)
(Plan)

O	11,76.00			
R	-8,08.34	3,67.66	3,67.66	-

Saving of ₹ 8,08.34 lakh was anticipated for surrender due to change in sharing ratio and non-release of funds by the Government of India.

Major head-2402
(lxxiv) 00.102.01
SLC-2 Scheduled Castes Sub-Plan
Soil Conservation including Contour
bundling Nala Plugging terracing
survey, and maintenance
(Plan)

O	5,00.00			
R	-3,20.00	1,80.00	2,49.90	(+)69.90

Saving of ₹ 3,20 lakh was anticipated for surrender due to non-execution of the work as farmers did not shown interest in work. Reasons for the final excess of ₹ 69.90 lakh have not been intimated (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2403 (lxxv) 00.102.02 ANH-7 Establishment of Intensive Live Stock Development Centers (Plan)	O	1,47.16		
	R	-37.54	1,09.62	1,09.49
				(-)0.13

Saving of ₹ 37.54 lakh was anticipated for surrender due to non-filling up of the vacant posts of live stock inspector and other posts.

Major head-2405

(lxxvi) 00.800.01

FSH-2 Subsidy to Scheduled castes for
Fishereis

(Plan)

O	2,00.00			
R	-71.38	1,28.62	1,27.72	(-)0.90

Saving of ₹ 71.38 lakh was anticipated for surrender due to non receipt of application from beneficiaries for housing Scheme and less seed rearing cost due to shortfall in rain.

Major head-2425

(lxxvii) 00.108.06

IND-22 Financial Assistance to
Industrial Co-operatives

(Plan)

O	1,73.80			
R	-58.88	1,14.92	1,14.91	(-)0.01

Saving of ₹ 58.88 lakh was anticipated for surrender due to non receipt of proposal from districts.

Grant No. 95-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2501			
Partially Centrally Sponsored Scheme (lxxviii) 03.800.04			
RDD-Integrated Watershed Management Programme(90- 10Centrally Sponsored Schemes) (Plan)			
O	17,50.00		
R	-17,50.00	-	-

Entire budget provision of ₹ 17,50 lakh was anticipated for surrender due to change of minor head from “800” to “101” .

(lxxix) 06.101.02
RDD-26 Aam Adami Bima Yojana
(Plan)

O	1,00.00		
R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to adjustment of previous year amount of premium paid in excess against premium payable for the current year by Life Insurance of India of India.

Partially Centrally Sponsored Scheme (lxxx)
06.101.01
REM-01 Aajeevika(75-25 Centrally
Sponsored Schemes)
(Plan)

O	11,72.21		
R	-11,72.21	-	-

Entire budget provision of ₹ 11,72.21 lakh was anticipated for surrender due to non-releasing of the funding by the Government of India owing to non-incurring of 60% expenditure out of the available funds.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme				
(lxxxi) 06.800.03				
RDD-20-Backward Region Grant Fund [BRGF](1000Centrally Sponsored Scheme)				
(Plan)				
	O	10,60.65		
	R	-7,00.65	3,60.00	3,60.00
				-

Saving of ₹ 7,00.65 lakh was anticipated for surrender due to closure of the scheme wef- April 2015, even though provision made and funds distributed to District Panchayat

Partially Centrally Sponsored Scheme
(lxxxii) 06.800.01
WSS-33 Rural Sanitation
Programmes(67-33 Centrally Sponsored
Schemes)
(Plan)

	O	56,70.00		
	R	-56,70.00	-	-
				-

Entire budget provision of ₹ 56,70 lakh was anticipated for surrender due to change of minor head “800” to “105”.

Major head-2515
Partially Centrally Sponsored Scheme
(lxxxiii) 00.800.09
CDP-19 - Rajiv Gandhi Panchayat
Sashaktikaran Abhiyan(RGPSA)(75-
25 Centrally Sponsored Schemes)
(Plan)

	O	12,00.00		
	R	-11,78.70	21.30	21.30
				-

Saving of ₹ 11,78.70 lakh was withdrawn mainly to make available funds with to Commissioner of Rural Development with the approval of Social Justice and Finance Department

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2702 (lxxxiv) 02.800.01 MNR-216 Scheduled Castes Sub-Plan (Plan)	O	9,22.72		
	R	-4,33.00	4,89.72	4,89.72

Saving of ₹ 4,33 lakh was anticipated for surrender due to less application received from beneficiaries

(lxxxv) 03.101.01
MNR-216 Scheduled castes Sub Plan
Various District panchayats
(Plan)

	O	2,65.00		
	R	-2,65.00	-	-

Entire budget provision of ₹ 2,65 lakh was anticipated for surrender due to less application received from beneficiaries.

Major head -2851
(lxxxvi) 00.102.02
Financial assistance to Industries
(Plan)

	O	5,00.00		
	R	-4,99.50	0.50	0.50

Saving of ₹ 4,99.50 lakh was anticipated for surrender due to non receipt of application under the Scheme.

Partially Centrally Sponsored Scheme
(lxxxvii) 00.103.10
IND-12 SCP for S.C. Integrated
handloom development scheme Financial
Assistance to Scheduled caste(Centrally
Sponsored Scheme(50-50))
(Plan)

	O	1,00.00		
	R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to non-receipt of sanction for Marketing incentive from Director by Handloom New Delhi

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(lxxxviii) 00.800.02 IND-29 Scheduled Castes Sub-Plan Traning Cum Production Centre (Plan)	O	1,40.00		
	R	-64.70	75.30	75.29
				(-)0.01

Saving of ₹ 64.70 lakh was anticipated for surrender due to non filling of the vacant post as well as less demand received from district offices owing to reduction in state transport bus fare.

Major head -3456
(lxxxix) 00.190.01 Distribution
of Sugar to Below
Poverty Line(BPL) and
Antyodaya(AAY) family
(Plan)

O	2,73.00			
R	-2,73.00	-	-	-

Entire budget provision of ₹ 2,73 lakh was anticipated surrender due to reduce cost price of sugar.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2202 (i) 01.106.08 Refurnishing of existing primary school, class room (Plan)	O	1,40.00		
	R	82.12	2,22.12	2,22.12
				-

Additional fund of ₹ 82.12 lakh were provided by re-appropriation for refurnishing of large number of Schools effected by flood.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (ii) 01.800.03 END-68 Sarva Shiksha Abhiyan(50-50 Centrally Sponsored Schemes) (Plan)	O	46,36.08		
	R	29,10.50	75,46.58	55,45.17
				(-)20,01.41

Additional fund of ₹ 29,10.50 lakh were provided to meet the more requirement of funds due to change in the sharing pattern between Government of India and State. Reasons for the final saving of ₹ 20,01.41 lakh have not been intimated (August 2016).

(iii) 02.110.01

EDN-18 Regulated growth of Non-
Government Secondary School
(Plan)

O	39,12.14			
R	8,26.79	47,38.93	46,55.72	(-)83.21

Additional fund of ₹ 8,26.79 lakh was anticipated to meet excess demand from Gujarat State Road Transport Corporation. Reasons for the final saving of ₹ 83.21 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(iv) 04.200.03

EDN-135 Sakshar Bharat (Plan)

O	-			
R	5,20.00	5,20.00	5,20.00	-

Additional fund of ₹ 5,20 lakh was anticipated based on grants received from Project Approval Board (PAB).

Major head -2210

Partially Centrally Sponsored Scheme

(v) 80.502.01

Other Centrally Sponsored Scheme

(Plan)

O	0.02			
R	-	0.02	6,09.17	(+)6,09.15

Reasons for final excess of ₹ 6,09.15 lakh have not been intimated though called for (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2211				
(vi) 00.103.05				
Health Insurance Scheme of (Rashtriya Swasthaya Bima Yojana)				
(Plan)				
	O	1,50.00		
	R	-	1,50.00	(+)6,19.82

Reasons for final excess of ₹ 6,19.82 lakh have not been intimated though called for (August 2016).

Major head -2215
Partially Centrally Sponsored Scheme
(vii) 02.105.01
UDP-Grant in Aid to Municipal
Corporation under Mahatma Gandhi
Swachhata Mission()
(Plan)

	O	17,73.24		
	R	13,80.68	31,53.92	31,53.92
				-

Additional fund of ₹ 13,80.68 lakh was anticipated due to increased target of constructing individual toilet.

Partially Centrally Sponsored Scheme
(viii) 02.105.04
WSS-33 Rural Sanitation Programme
(Plan)

	O	-		
	R	56,70.00	56,70.00	56,70.00
				-

Additional fund of ₹ 56,70 lakh was anticipated due to change of minor head from “800” to “105”.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2216				
Partially Centrally Sponsored Scheme (ix) 03.105.01 HSG-49 Indira Awas Yojana (Plan)				
	O	-		
	R	-	22,56.02	(+)22,56.02

Reasons for incurring excess expenditure of ₹ 22,56.02 lakh without budget provision have not been intimated (August 2016).

Major head-2217 (x) 03.192.04 UDP-88 Grant-in-aid to Municipalities Under Swarnim Jayanti Mantri Shaheri Vikash Yojana (Plan)				
	O	89,46.69		
	R	14,59.49	1,04,06.18	1,04,06.18
				-

Additional fund of ₹ 14,59.49 lakh was provided to meet additional requirement of Funds for water supply drainage and road resurfacing works by Municipalities.

Major head-2225 (xi) 01.001.08 BCK-62 Scheduled Castes Sub- Plan Castes Nuclous Budget (Plan)				
	O	1,75.00		
	R	60.81	2,35.81	2,35.34
				(-)0.48

Additional fund of ₹ 60.81 lakh was anticipated for payment of Dearness Allowances.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xii) 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	1,50.00		
	R	1,36.42	2,86.42	2,85.10
				(-)-1.32

Additional fund of ₹ 1,36.42 lakh was anticipated due to availability of more number of beneficiaries in the Scheme.

(xiii) 01.277.06				
BCK-13 Scheduled Castes Sub- Plan State Scholarship Technical and Professional Courses				
(Plan)				
	O	1,95.00		
	R	96.93	2,91.93	2,91.86
				(-)-0.07

Additional fund of ₹ 96.93 lakh was anticipated due to availability of more number of beneficiaries in the Scheme.

(xiv) 01.277.07				
BCK-10 Financial Assistance for the food bill for Scheduled castes student getting post Matric scholarship and residing in hostel attached with or recognised by college				
(Plan)				
	O	80.00		
	R	48.12	1,28.12	1,27.83
				(-)-0.29

Additional fund of ₹ 48.12 lakh was anticipated due to availability of more number of beneficiaries in the scheme against target.

Grant No. 95-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xv) 01.277.08 BCK-16 Scheduled Castes Sub-Plan Uniforms to Scheduled Castes Students in Std.I to VII whose Parents are living under Below Poverty line (Plan)			
O	7,00.00		
R	-7,00.00	-	14,07.78
			(+)14,07.78

Entire budget provision of ₹ 7,00 lakh was anticipated due to less number of application received from beneficiaries. Reasons for the incurring excess expenditure of ₹ 14,07.78 lakh without provision have not been intimated (August 2016).

(xvi) 01.277.17 BCK-24 Scheduled Castes Sub-Plan Establishment of new hostel and Development of Govt. hostels for Boys and Girls (Plan)				
O	15,70.00			
R	3,34.35	19,04.35	19,04.32	(-)0.03

Additional fund of ₹ 3,34.35 lakh was anticipated for contingency Expenditure.

(xvii) 01.277.25 BCK-27 Scheduled Castes Sub- Plan Shri Jugat Ram Dave Ashram Schools (Plan)				
O	19,66.50			
R	4,41.08	24,07.58	24,07.58	-

Additional fund of ₹ 4,41.08 lakh was anticipated as more number of application received from beneficiaries under the scheme

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xviii) 01.800.06 BCK-55 Scheduled Castes Sub- Plan Financial Assistance for Kunvarbais Mamera for Scheduled Castes Girls (Plan)	O	4,50.00		
	R	54.60	5,04.60	5,03.60
				(-)1.00

Additional fund of ₹ 54.60 lakh was anticipated as more applications were sanctioned .

Major head -2235
Partially Centrally Sponsored Scheme
(xix) 02.101.03
SCW-13 Financial Assistasnce to
Person With disability(Centrally
Sponsored Scheme(50-50))
(Plan)

	O	3,00.00		
	R	58.03	3,58.03	3,58.03
				-

Additional fund of ₹ 58.03 lakh was anticipated due to more number of eligible applications received from the beneficiaries and sanctioned.

(xx) 02.200.03
Cash Assistance to inplan and old age
Persons (Antyoday) grant in aid to
others.

	O	75.00		
	R	1,26.03	2,01.03	2,01.03
				-

Additional fund of ₹ 1,26.03 lakh was anticipated as more number of eligible application were received from beneficiaries and all are Sanctioned.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Centrally Sponsored Scheme (xxi) 02.200.02 SCW-35 National Family benefit Scheme (Sankat Mochan Yojana) (Plan)	O	1,50.00		
	R	41.40	1,91.40	1,87.70 (-) 3.70

Additional fund of ₹ 41.40 lakh was anticipated as more number of eligible application were received from beneficiaries.

Major head -2401
Partially Centrally Sponsored Scheme
(xxii) 00.119.03
Scheme on Micro Irrigation under
Pradhan Mantri Krishi Sinchyee
Yojana (PMKSY)(Plan) (50%50)
P.C.S.S.
(Plan)

O	-			
R	17,08.48	17,08.48	17,08.48	-

Additional fund of ₹ 17,08.48 lakh was anticipated due to introducing the Scheme in August 2015.

Major head -2403
Centrally Sponsored Scheme
(xxiii) 00.107.02
National Livestock Mission on
Fodder and Feed Development
(Plan)

O	3,00.00			
R	1,01.34	4,01.34	4,01.34	-

Additional fund of ₹ 1,01.34 lakh was anticipated to reimburse the amount of SC component which was utilized in General component in the previous year.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2501				
Partially Centrally Sponsored Scheme (xxiv) 05.101.01				
RDD-Integrated Watershed Management Programme(60-40 P.C.S.S.) (Plan)				
	O	-		
	R	33,44.00	33,44.00	-

Additional fund of ₹ 33,44 lakh was anticipated due to change of Minor Head from “800” to “101”.

Major head -2505				
Partially Centrally Sponsored Scheme (xxv) 01.702.03				
RDD-3 Scheduled Castes Sub-Plan National Rural Employment Guarantee Scheme (Plan)				
	O	51,20.00		
	R	13,45.48	64,65.48	-

Additional fund of ₹ 13,45.48 lakh was anticipated as more grant were received from the Government of India.

Major head -2852				
Centrally Sponsored Scheme (xxvi) 80.793.02				
Schedule Caste sub-plan Assistant to Industrial Development from backward area(100% Centrally Sponsored Scheme) (Plan)				
	O	1,00.00		
	R	40.00	1,40.00	-

Additional fund of ₹ 40 lakh was anticipated due to more grant received from the Government of India under ASIDE Scheme.

Grant No. 95-Contd.

CAPITAL :

4. Though there was an ultimate saving of ₹ 2,64,95.38 lakh in the grant; only ₹ 2,43,12.35 lakh were surrendered in March 2016.

5. Saving under the 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.) Divison, Bhavanagar(75% Centerally Sponcered Scheme) (Plan)			
O	4,91.17		
R	-3,62.34	1,28.83	1,28.61
			(-0.22)

Saving of ₹ 3,62.34 lakh was anticipated for surrender due to excessive provision made for new works and also time consuming procedure like land allotment technical sanction and tender process.

Partially Centrally Sponsored Scheme

(ii) 01.051.01

Administration of Justice Buildings
(R. and B.) Divison,
Bhavanagar(75% Centerally
Sponcered Scheme)
(Plan)

O	14,77.50		
R	-5,94.70	8,82.80	8,79.99
			(-2.81)

Saving of ₹ 5,94.70 lakh was anticipated for surrender due to less receipt of grant from the Government of India.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4202				
Partially Centrally Sponsored Scheme				
(iii) 01.201.03				
EDN-102 Construction of class room.- Kasturba Gandhi Balika Vidhayalaya(65-35 Centrally Sponsored Scheme)				
(Plan)				
	O	1,50.15		
	R	28.75	1,78.90	99.17
				(-79.73)

Additional fund of ₹ 28.75 lakh required due to change of funding pattern of the Scheme. Reasons for the final saving of ₹ 79.73 lakh has not been intimated (August 2016).

Partially Centrally Sponsored Scheme
(iv) 01.201.04
EDN-113 Facilities should be
provided for infrastructure of all the
primary school in state(65-35
Centrally Sponsored Scheme)
(Plan)

	O	58,48.77		
	R	-28,71.44	29,77.33	24,24.66
				(-5,52.67)

Saving of ₹ 28,71.44 lakh was anticipated for surrender due to change in the funding pattern (60:40 instead of 65:35)the ratio between central State. Reasons for the final saving of ₹ 5,52.67 lakh have not been intimated (August 2016).

(v) 01.202.02
EDN-21 Buildings (Plan)

	O	1,30.00		
	R	-1,30.00	-	-
				-

Entire budget provision of ₹ 1,30 lakh was anticipated for surrender due to excessive provision made for new works and also time consuming procedure like land allotment, technical sanction, tender processing as well as administrative approval etc.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (vi) 01.202.01 Implementation of Rashtriya Madhyamik Shiksha Abhiyan(75-25 Centrally Sponsored Scheme) (Plan)	O	1,17,30.25		
	R	-31,12.53	86,17.72	49,49.60
				(-)36,68.12

Saving of ₹ 31,12.53 lakh was anticipated for surrender mainly due to less approval of annual plan by the Government of India against original proposal Reasons for the final saving of ₹ 36,68.12 lakh have not been intimated (August 2016).

(vii) 02.104.01 TED-22 Construction of polytechnic buildings Under Scheduled Component Plan (Plan)	O	4,00.00		
	R	-1,47.00	2,53.00	2,33.04
				(-)19.96

Saving of ₹ 1,47 lakh was anticipated for surrender due to excessive provision made for new works and also time consuming procedure like land allotment technic sanction and tender process Reasons for the final saving of ₹ 19.96 lakh have not been intimated (August 2016).

(viii) 02.105.01 TED-23 Construction of Degree Engineering College Buildings under Scheduled Componenet Plan (Plan)	O	1,50.00		
	R	-1,50.00	-	-
				-

Entire budget provision of ₹ 1,50 lakh was surrendered as the excessive provision was made for new works and also time consuming procedure like land allotment, technical sanction, tendering procedure and administrative approval etc.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (ix) 03.104.01 Rajiv Gandhi Khel Abhiyan- BRGF() (Plan)	O	4,00.00		
	R	-4,00.00	-	-

Entire budget provision of ₹ 4,00 lakh was anticipated for surrender due to non release of Grant by the Government of India.

Major head -4210
(x) 01.110.01
Providing Various Equipment and
Vehicles for Hospitals
(Plan)

O	63,08.35			
R	-13,58.35	49,50.00	49,50.00	-

Saving of ₹ 13,58.35 lakh was anticipated for surrender due to cut imposed by Finance department.

(xi) 03.105.03
Medical college ,Patan
(Plan)

O	50,00.00			
R	-8,00.00	42,00.00	42,00.00	-

Saving of ₹ 8,00 lakh was anticipated for surrender due to cut imposed by Finance department.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4215				
Partially Centrally Sponsored Scheme (xii) 01.102.02 National Rural Drinking Water Programme-Coverage(50-50 Centrally Sponsored Schemes) (Plan)	O	24,00.00		
	R	-7,62.19	16,37.81	16,37.81
				-

Saving of ₹ 7,62.19 lakh was surrendered on 31st March 2016 due to non-release of grant by the Government of India .

Major head -4216 (xiii) 01.700.02 Construction of Residential Buildings for Legal Department (Plan)	O	14,99.50		
	R	-8,80.34	6,19.16	5,92.81
				(-)26.35

Saving of ₹ 8,80.34 lakh was anticipated for surrender due to excessive provision made for new works and also time consuming procedure like land allotment, technical sanction, and tendering procedure. Reasons for the final saving of ₹ 26.35 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme (xiv) 01.700.02 Construction of Residential Buildings for Legal Department(750Centrally Sponsored Scheme) (Plan)	O	19,11.38		
	R	-16,57.85	2,53.53	1,64.25
				(-)89.28

Saving of ₹ 16,57.85 lakh was anticipated for surrender due to receipt of less grant from the Government of India. Reasons for the final saving of ₹ 89.28 lakh have not been intimated (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4225				
(xv) 01.190.01				
BCK-40 Share Capitals for Scheduled Castes Corporation (Plan)				
	O	26,10.00		
	R	-2,62.65	23,47.35	23,47.35
				-

Saving of ₹ 2,62.65 lakh was anticipated for surrender due to non receipt of demand for share capitals from Scheduled Castes Corporation.

(xvi) 01.277.01				
BCK-28 Construction of Mama Saheb Fadke ideal Residential Schools (Plan)				
	O	23,04.05		
	R	-15,12.35	7,91.70	7,58.24
				(-33.46)

Saving of ₹ 15,12.35 lakh was anticipated for surrender as the excessive provision was made for new works and also time consuming procedure like land allotment, technical sanction and tender process. Reasons for the final saving of ₹ 33.46 lakh have not been intimated (August 2016).

(xvii) 01.277.03				
BCK-26 Scheduled Castes Sub- Plan, Construction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana (Plan)				
	O	56,25.28		
	R	-27,01.71	29,23.57	46,04.67
				(+16,81.10)

Saving of ₹ 27,01.71 lakh was anticipated for surrender as the excessive original provision was made for new works and also due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process. Reasons for the final excess of ₹ 16,81.10 lakh have not been intimated (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xviii) 01.277.04 BCK-25(A) Upgradation and Modernization of Government Building (Plan)	O	1,00.00		
	R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was surrendered as the excessive original provision was made for new works and also due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process.

Partially Centrally Sponsored Scheme

(xix) 01.277.01

BCK-28 Construction of Mama
Saheb Fadke ideal Residential
Schools

(Plan)

O	9,00.00			
R	-7,92.87	1,07.13	1,09.68	(+)2.55

Saving of ₹ 7,92.87 lakh was anticipated for surrender due to non receipt of grant from the Government of India.

Partially Centrally Sponsored Scheme

(xx) 01.277.02

BCK-25 Scheduled Castes Sub-
Plan Construction of Government
Hostel for Boys and Girls (100%
Centrally Sponsored Scheme)

(Plan)

O	45,75.00			
R	-16,94.86	28,80.14	26,52.95	(-)2,27.19

Saving of ₹ 16,94.86 lakh was anticipated for surrender due to non receipt of grant from the Government of India. Reasons for the final saving of ₹ 2,27.19 lakh have not been intimated (August 2016).

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xxi) 01.277.03 BCK-26 Scheduled Castes Sub-Plan, Construction of Government Hostel for Boys and Girls at Rajkot, Junagadh and Mahesana(100% Centrally Sponsored Scheme) (Plan)	O	45,15.27		
	R	-8,70.46	36,44.81	19,51.45
				(-)16,93.36

Saving of ₹ 8,70.46 lakh was anticipated for surrender as the excessive original provision was made for new works and also due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process. Reasons for the final saving of ₹ 16,93.36 lakh have not been intimated (August 2016).

(xxii) 03.800.02
BCK-277 Construction of Dr. Ambedkar National Foundation at Ahmedabad
(Plan)

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

Entire budget provision of ₹ 4,00 lakh was anticipated for surrender as the excessive original provision was made for new works and also due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process.

Major head-4250
(xxiii) 00.203.01
EMP-1 Scheduled Caste Sub Plan
Craftsmen Training Scheme Building.
(Plan)

O	20,02.70			
R	-18,15.41	1,87.29	1,87.12	(-)0.17

Saving of ₹ 18,15.41 lakh was anticipated for surrender as the excessive original provision was made for new works and also due to time consuming procedure like land allotment, drawing, Administrative approval, Technical Sanction, Tender process.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xxiv) 00.800.01 EMP-1 Craftsman Training Scheme in Government Industrial Training Institutes (Plan)	O	12,87.20		
	R	-6,25.95	6,61.25	6,61.25
				-

Saving of ₹ 6,25.95 lakh was anticipated for surrender due to actual price of Machinery and Equipment to be purchased during year were lower than estimated.

Major head-4408

(xxv) 01.101.01
Price Support and Fair Price Shop
scheme
(Plan)

O	3,50.00			
R	-1,71.31	1,78.69	1,78.69	-

Saving of ₹ 1,71.31 lakh was anticipated for surrender due to non finalization of payment to Agencies.

Major head-4701

(xxvi) 83.800.01
Canal and Branches (Plan)

O	4,20.00			
R	-1,72.82	2,47.18	2,45.26	(-)1.92

Saving of ₹ 1,72.82 lakh was anticipated for surrender due to cut imposed by Finance Department.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4702				
(xxvii) 00.101.01				
Construction of Lift Irrigation Scheme based on Rivers/canal/ponds in Schedule caste population area (Plan)				
	O	10,00.00		
	R	-5,00.20	4,99.80	5,01.28
				(+)1.48

Saving of ₹ 5,00.20 lakh was anticipated for surrender due to non-receipt of Administrative Approval for works under the scheme.

(xxviii) 00.800.02				
Water Conservation Works - Construction of check dams, deepening of ponds, restoration of water bodies (Plan)				
	O	19,63.80		
	R	-9,50.31	10,13.49	10,06.12
				(-)7.37

Saving of ₹ 9,50.31 lakh was anticipated for surrender due to cut imposed by Finance Department. Reasons for the final saving of ₹ 7.37 lakh have not been intimated (August 2016).

Major head -6225

(xxvix) 01.193.02				
BCK-14 Loans Assistance to Scheduled Castes Commercial for Pilot (Plan)				
	O	1,45.00		
	R	-95.00	50.00	50.00
				-

Saving of ₹ 95 lakh was anticipated for surrender due to availability of less number of beneficiaries than anticipated.

Grant No. 95-Contd.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4215			
Centrally Sponsored Scheme			
(i) 01.102.01			
National Rural Drinking Water Programme-Desert Development Programme Areas()			
(Plan)			
O	17,00.00		
R	4,29.22	21,29.22	21,29.22
			-

Additional fund of ₹ 4,29.22 lakh was anticipated due to release of previous year (2014-15) to WSD in the year 2015-16 as the last year grant was received from the Government of India on 31/03/2014.

Major head-4225				
(ii) 03.800.01				
BCK-49 Construction of Doctor Baba Saheb Abedkar Bhavan				
(Plan)				
O	3,00.00			
R	2,97.34	5,97.34	5,95.24	(-)2.10

Additional fund of ₹ 2,97.34 lakh was anticipated due to works in good progress carried out by Road and Building Department.

Major head-4406				
Centrally Sponsored Scheme				
(iii) 01.101.02				
Bamboo Mission Scheme for Fruits Plantation (100% C.S.S.)				
(Plan)				
O	-			
R	26.30	26.30	30.27	(+)3.97

Additional fund of ₹ 26.30 lakh was anticipated by way of re-appropriation as per the grant released by the Government of India.

Grant No. 95-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4702				
(iv) 00.800.01				
MNR-251 Contribution to Gujarat Green Revolution Company Ltd. for Drip Irrigation				
(Plan)				
	O	25.00		
	R	-	25,87.00	(+)25,62.00

Reasons for final excess of ₹ 25,62 lakh have not been intimated though called for (August 2016).

7. Excess over the grant occurred mainly under :

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -6225				
(i) 01.800.03				
BCK-15 Loan for Higher Studies in foreign Countries				
(Plan)				
	O	9,50.00		
	R	8,00.00	17,50.00	-

Additional fund of ₹ 8,00 lakh was anticipated due to availability of more number of beneficiaries in the scheme than anticipated.

Grant No. 95-Concl'd.

8. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	13,09,01.12	12,20,29.35	88,71.77	6.78
2011-12	15,04,62.54	14,53,90.51	50,72.03	3.37
2012-13	20,38,40.25	18,94,68.31	1,43,71.94	7.05
2013-14	20,93,71.58	18,07,65.25	2,86,06.33	13.66
2014-15	24,60,03.70	19,78,13.00	4,81,90.70	19.59

9. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	1,50,85.19	1,17,90.92	32,94.27	21.84
2011-12	5,81,30.40	3,14,70.86	2,66,59.54	45.86
2012-13	10,76,07.56	9,23,00.27	1,53,07.29	14.23
2013-14	7,79,98.00	6,71,62.32	1,08,35.68	13.89
2014-15	10,94,57.19	8,62,10.92	2,32,46.27	21.24

GRANT NO. 96 - TRIBAL AREA SUB-PLAN

(Major heads : 2029 - Land Revenue, 2049 - Interest Payments, 2202 - General Education, 2203 - Technical Education, 2204 - Sports and Youth Services, 2205 - Art and Culture, 2210 - Medical and Public Health, 2211 - Family Welfare, 2215 - Water Supply and Sanitation, 2216 - Housing, 2217 - Urban Development, 2220 - Information and Publicity, 2225 - Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 2230 - Labour and Employment, 2235 - Social Security and Welfare, 2236 - Nutrition, 2401 - Crop Husbandry, 2402 - Soil and Water Conservation, 2403 - Animal Husbandry, 2404 - Dairy Development, 2405 - Fisheries, 2406 - Forestry and Wild Life, 2408 - Food, Storage and Warehousing, 2415 - Agricultural Research and Education, 2425 - Co-operation, 2501 - Special Programmes for Rural Development, 2505 - Rural Employment, 2515 - Other Rural Development Programmes, 2575 - Other Special Area Programme, 2701 - Medium Irrigation, 2702 - Minor Irrigation, 2705 - Command Area Development, 2801 - Power, 2810 - New and Renewable Energy, 2851 - Village and Small Industries, 2852 - Industries, 3054 - Roads and Bridges, 3451 - Secretariat -Economic Services, 3456 - Civil Supplies, 3475 - Other General Economic Services, 4059 - Capital Outlay on Public Works, 4202 - Capital Outlay on Education, Sports, Art and Culture, 4210 - Capital Outlay on Medical and Public Health, 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, Other Backward Classes and Minoriti, 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 -Capital Outlay on Industries and Minerals, 5054 - Capital Outlay on Roads and Bridges, 5055 - Capital Outlay on Road Transport, 6225 - Loans for Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 6851 - Loans for Village and Small Industries, 7055 - Loans for Road Transport)

	Total grant or appropriation ₹	Actual expenditure ₹	Excess (+) Saving (+) ₹
	(In thousands)		
Revenue :			
Voted -			
Original	59,50,65,00		
Supplementary	1,27,14,34	60,77,79,34	(-) 7,67,40,09
Amount surrendered during the year (March 2016)			7,39,22,17

Grant No. 96-Contd.

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousands)	Excess (+) Saving (+) ₹
<i>Charged-</i>				
<i>Original</i>	6,00,00			
<i>Supplementary</i>	1,00,00	7,00,00	6,24,92	(-) 75,08
<i>Amount surrendered during the year (March 2016)</i>				68,22
<i>Capital :</i>				
<i>Voted-</i>				
<i>Original</i>	39,61,58,33			
<i>Supplementary</i>	2	39,61,58,35	34,60,57,96	(-) 5,01,00,39
<i>Amount surrendered during the year (March 2016)</i>				6,34,69,00
<i>Charged-</i>				
<i>Original</i>	6,00,00			
<i>Supplementary</i>	-	6,00,00	2,69,39	(-) 3,30,61
<i>Amount surrendered during the year (March 2016)</i>				2,72,50

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 7,67,40.09 lakh in the voted grant; only ₹ 7,39,22.17 lakh were surrendered from the grant in March 2016. In view of the final saving, the supplementary grant of ₹ 1,27,14.34 lakh obtained in March 2016 could have been restricted to a token amount.

Grant No. 96-Contd.

2. Saving in the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Major head -2029			
(i) 00.796.01			
LND-4 -Revision Survey of the Village Tribal area of the State			
(Plan)			
O	1,19.45		
R	-66.04	53.41	51.91
			(-1.50)

Saving of ₹ 66.04 lakh was anticipated for surrender due to non-filling up of the vacant posts in various cadres.

(ii) 00.796.02

LND-7 Special Measure for Land Reforms (Records of right Scheme)

O	1,17.85		
R	-42.05	75.80	71.61
			(-4.19)

Saving of ₹ 42.05 lakh was anticipated for surrender due to non-filling up of the vacant posts of 2-Mamlatdar, 14- Deputy Mamlatdar and 1- Clerk cum Typist etc.

Major head -2202

(iii) 01.796.04

EDN-3 Improvement of physical facilities in primary schools

(Plan)

O	12,28.49		
R	-6,97.84	5,30.65	5,30.65
			-

Saving of ₹ 6,97.84 lakh was anticipated for surrender due to less demand from the District Offices.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(iv) 01.796.09 EDN-5 Strengthening of Supervisory machinery (Plan)			
O	2,22.95		
R	-2,22.95	-	-

Entire budget provision of ₹ 2,22.95 lakh was anticipated for surrender due to non-filling up of the newly sanctioned vacant posts.

(v) 01.796.39 EDN-145 Fee Reimburshment to Private Unaided Schools (Plan)			
O	9,54.76		
R	-1,61.70	7,93.06	7,71.09 (-)21.97

Saving of ₹ 1,61.70 lakh was anticipated for surrender due to receipt of less demand from District Level Beneficiary Student under the scheme. Reasons for the final saving of ₹ 21.97 lakh have not been intimated (August 2016).

(vi) 01.796.44 Edn- New Honorarium to teachers appointed to vacant posts (Plan)			
O	3,44.07		
R	-3,44.07	-	-

Entire budget provision of ₹ 3,44.07 lakh was anticipated for surrender due to non-receipt of demand from District level office under the scheme.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(vii) 02.796.05 END-19 Regulated growth of Government Schools (Plan)			(₹In lakh)	
	O	13,21.62		
	R	-31.65	12,89.97	11,65.79
				(-)1,24.18

Saving of ₹ 31.65 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 1,24.18 lakh have not been intimated (August 2016).

(viii) 02.796.05
END-19 Regulated growth of
Government Schools

	O	3,37.29		
	R	-1,28.21	2,09.08	2,02.70
				(-)6.38

Saving of ₹ 1,28.21 lakh was anticipated for surrender due to delay in procedure for recruitment of teachers. Reasons for the final saving of ₹ 6.38 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(ix) 02.796.21
Implementation of Rashtriya
Madhyamik Shiksha Abhiyan(75-25
Centrally Sponsored Scheme)
(Plan)

	O	29,50.82		
	R	-21,48.18	8,02.64	5,80.69
				(-)2,21.95

Saving of ₹ 21,48.18 lakh was anticipated for surrender based on actual receipt of approvals. Reasons for the final saving of ₹ 2,21.95 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(x) 03.796.04 EDN-28 Development of Government Colleges (Plan)	O	36,50.98		
	R	-15,01.57	21,49.41	15,95.68
				(-)5,53.73

Saving of ₹ 15,01.57 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 5,53.73 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(xi) 03.796.06
EDN-148 Rashtriya Uchchar
Shiksha Abhiyan(65-35 Centrally
Sponsored Scheme)
(Plan)

O	27,40.00			
R	-15,40.51	11,99.49	6,44.20	(-)5,55.29

Saving of ₹ 15,40.51 lakh was anticipated for surrender due to non-approval of fund by the Project Approval Board. Reasons for the final saving of ₹ 5,55.29 lakh have not been intimated (August 2016).

(xii) 80.796.02
END-12 Financial Assistance to
Gujarat State Council of
educational
Research and Training
(Plan)

O	2,98.72			
R	-18.52	2,80.20	2,53.98	(-)26.22

Saving of ₹ 18.52 lakh was anticipated for surrender due to less programmes conducted during the year. Reasons for the final saving of ₹ 26.22 lakh have not been intimated (August 2016).

Head	Grant No. 96-Contd.	Total grant	Actual expenditure	Excess (+) Saving (-)
(xiii) 80.796.04 EDN-17 Commissionerate of Schools (Plan)				
O	1,98.00			
R	-1,98.00	-	-	-

Entire budget provision of ₹ 1,98 lakh was anticipated for surrender due to non-receipt of sanction for opening of new Sub-Heads.

(xiv) 80.796.05
EDN-16 L Gujarat State Council of
Educational Research & Training.
(Plan)

O	17,25.70			
R	-7,00.00	10,25.70	10,25.70	-

Saving of ₹ 7,00 lakh was anticipated for surrender due to less numbers of programmes conducted during the year.

Major head -2203
(xv) 00.796.01
TED- 2 Technical High
Schools(Skill Formation)

O	1,52.13			
R	-13.95	1,38.18	1,20.31	(-)17.87

Saving of ₹ 13.95 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 17.87 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xvi) 00.796.02 TED- 2 Technical High Schools(Vocationalisation) (Plan)	O	54.00		
	R	-24.50	29.50	19.40
				(-)10.10

Saving of ₹ 24.50 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-purchase of Equipments. Reasons for the final saving of ₹ 10.10 lakh have not been intimated (August 2016).

(xvii) 00.796.02
TED- 2 Technical High
Schools(Vocationalisation)

O	2,53.40			
R	-25.28	2,28.12	2,04.91	(-)23.21

Saving of ₹ 25.28 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 23.21 lakh have not been intimated (August 2016).

(xviii) 00.796.03
TED-3 Devlopment of Government
Polytechnics and Girls
Polytechnices
(Plan)

O	19,20.67			
R	-2,98.45	16,22.22	15,53.64	(-)68.58

Saving of ₹ 2,98.45 lakh was anticipated for surrender due to non-filling up of the vacant posts and non purchase of Equipments. Reasons for the final saving of ₹ 68.58 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(xix) 00.796.03 TED-3 Development of Government Polytechnics and Girls Polytechnicines	O	3,32.00		
	R	-26.69	3,05.31	2,60.80
				(-)44.51

Saving of ₹ 26.69 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 44.51 lakh have not been intimated (August 2016).

(xx) 00.796.05 TED-5 Development of New Eng. College at Dahod (Plan)	O	13,12.43		
	R	-1,90.63	11,21.80	10,34.98
				(-)86.82

Saving of ₹ 1,90.63 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-purchase of Equipment. Reasons for the final saving of ₹ 86.82 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(xxi) 00.796.09
TED-19 Development of
Govt.Engineering Colleges(W.B.A.-
TEQIP)(75-25 Centrally Sponsored
Scheme)
(Plan)

	O	2,51.26		
	R	-1,12.51	1,38.75	1,38.75
				-

Saving of ₹ 1,12.51 lakh was anticipated for surrender due to change in Ratio of State share and corresponding fund was not released by Ministry of Human Resource Department.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head -2204				
Centrally Sponsored Scheme (xxii) 00.796.04				
Rajiv Gandhi Khel Abhiyan(RGKA) (Plan)				
	O	82.61		
	R	-82.61	-	-

Entire budget provision of ₹ 82.61 lakh was anticipated for surrender due to non-release of grant by the Government of India under the Scheme.

Partially Centrally Sponsored Scheme
(xxiii) 00.796.05
SYS-7 National Services Scheme
(Plan)

	O	1,45.42		
	R	-37.88	1,07.54	1,04.77
				(-)-2.77

Saving of ₹ 37.88 lakh was anticipated for surrender due to enough fund lying unspent with Universities.

Major head -2205
(xxiv) 00.796.01
ART-2 Library Development

	O	2,68.05		
	R	-30.68	2,37.37	2,37.80
				(+)-0.43

Saving of ₹ 30.68 lakh was anticipated for surrender due to non-filling up of the vacant posts.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head-2210 (xxv) 01.796.01 HLT-31-Conservation of hospital unit into referal and strengthening hospital (Plan)	O	69,75.32		
	R	-18,80.13	50,95.19	47,28.55 (-)3,66.64

Saving of ₹ 18,80.13 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate and non-filling up of the vacant posts. Reasons for the final saving of ₹ 3,66.64 lakh have not been intimated (August 2016).

(xxvi) 01.796.01 HLT-31-Conservation of hospital unit into referal and strengthening hospital	O	4,68.66		
	R	-	4,68.66	3,91.57 (-)77.09

Reasons for final saving of ₹ 77.09 lakh have not been intimated though called for (August 2016).

(xxvii) 01.796.02 HLT-3 Strengthening beds Establishment at medical institutions in tribal area (Plan)	O	71,11.49		
	R	-17,62.41	53,49.08	52,27.60 (-)1,21.48

Saving of ₹ 17,62.41 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 1,21.48 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(xxviii) 01.796.04 Free medical/Dental Physiotherapy books to scheduled students (Plan)			(₹In lakh)	
	O	1,00.00		
	R	-40.00	60.00	52.14
				(-7.86)

Saving of ₹ 40 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate. Reasons for the final saving of ₹ 7.86 lakh have not been intimated (August 2016).

(xxix) 01.796.05 provision for physiotherapy college in tribal area (Plan)				
	O	1,80.00		
	R	-33.09	1,46.91	1,28.08
				(-18.83)

Saving of ₹ 33.09 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate. Reasons for the final saving of ₹ 18.83 lakh have not been intimated (August 2016).

(xxx) 03.796.09 National Programmes for Visual impairment and Control of blindness (Plan)				
	O	1,87.41		
	R	-35.00	1,52.41	1,34.64
				(-17.77)

Saving of ₹ 35 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 17.77 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xxxii) 04.796.01 HLT-22-Opening of New Ayurvedic Dispensaries in Rural Areas (Plan)	O	4,61.94		
	R	-3.00	4,58.94	2,47.13
				(-)2,11.81

Saving of ₹ 3 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 2,11.81 lakh have not been intimated (August 2016).

(xxxiii) 04.796.03 HLT-21 Opening of New Ayurvedic Hospital in Tribal Area (Plan)	O	6,67.55		
	R	-21.90	6,45.65	1,52.70
				(-)4,92.95

Saving of ₹ 21.90 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 4,92.95 lakh have not been intimated (August 2016).

(xxxiiii) 05.796.02 HLT-18 New Homeopathic Dispensaries in Rural area (Plan)	O	1,84.84		
	R	-15.32	1,69.52	1,08.32
				(-)61.20

Saving of ₹ 15.32 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 61.20 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹In lakh)			

(xxxiv) 05.796.03

HLT-35 Establishment at Nursing School at Dahod

(Plan)

O	2,68.52		
R	-1,00.79	1,67.73	1,58.68
			(-)9.05

Saving of ₹ 1,00.79 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 9.05 lakh have not been intimated (August 2016).

(xxxv) 06.796.03

HLT-24 National Tuber-Culoses Programme strengthening of additional District T.B Center

(Plan)

O	2,33.00		
R	-70.09	1,62.91	1,55.32
			(-)7.59

Saving of ₹ 70.09 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate. Reasons for the final saving of ₹ 7.59 lakh have not been intimated (August 2016).

(xxxvi) 06.796.04

HLT-51- Spl. provision for Medical Public Health Tribal Sub-Plan

(Plan)

O	33,55.90		
R	-3,35.59	30,20.31	30,02.22
			(-)18.09

Saving of ₹ 3,35.59 lakh was anticipated for surrender due to less planning made by State Level Committee under the Scheme. Reasons for the final saving of ₹ 18.09 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(xxxvii) 06.796.09 special school health programme (Plan)			
O	2,42.00		
R	-	2,11.27	(-)30.73

Reasons for final saving of ₹ 30.73 lakh have not been intimated though called for (August 2016).

Partially Centrally Sponsored Scheme
(xxxviii) 06.796.12
to provide 25State Share under
National Rural Health Mission(75-
25 Centrally Sponsored Schemes)
(Plan)

O	3,01,93.11		
R	-1,89,10.29	1,12,82.82	1,12,82.82

Saving of ₹ 1,89,10.29 lakh was anticipated for surrender mainly due to non release of the fund by the Government of India. .

Major head-2211
(xxxix) 00.796.02
Regional Family Planning Training
Centres
(Plan)

O	2,50.00		
R	-31.73	2,18.27	1,44.67

Saving of ₹ 31.73 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate. Reasons for the final saving of ₹ 73.60 lakh have not been intimated (August 2016).

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xl) 00.796.03 HLT-110 Urban Health Project (Plan)	O	6,00.00			
	R	-1,76.67	4,23.33	4,23.33	-

Saving of ₹ 1,76.67 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate.

Centrally Sponsored Scheme
(xli) 00.796.09

National Urban Health Mission(75-
25 Centrally Sponsored Schemes)
(Plan)

O	16,50.00				
R	-10,15.00	6,35.00	6,35.00		-

Saving of ₹ 10,15.00 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.

Major head-2215

Partially Centrally Sponsored Scheme
(xlii) 02.796.06
UDP-Grant in Aid to Urban/Area
Development Authorities under
Mahatma Gandhi Swachhata
Mission()
(Plan)

O	7,64.00				
R	-7,64.00	-	-		-

Entire budget provision of ₹ 7,64 lakh was for surrendered due to non release of funds by the Government of India under the Scheme.

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2216					
(xliii) 02.796.04					
HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS)					
(Plan)					
O	12,26.34				
R	-6,13.17	6,13.17	6,13.17	6,13.17	-

Saving of ₹ 6,13.17 lakh was anticipated for surrender due to non-disbursement of the matching Share by the Government of Gujarat owing to non-receipt of the Central Assistance from the Government of India.

(xliv) 02.796.06
HSG-80 Assistance to Urban/Area Development authority for Housing For Economically Weaker Sections (EWS)
(Plan)

O	8,17.56				
R	-4,08.78	4,08.78	4,08.78	4,08.78	-

Saving of ₹ 4,08.78 lakh was anticipated for surrender as the anticipated Central Assistance not received from the Government of India.

(xlv) 02.796.08
HSG-79 Assistance to Municipal Corporations for Housing for Lower Income Groups
(Plan)

O	2,04.39				
R	-1,02.21	1,02.18	1,02.18	1,02.18	-

Saving of ₹ 1,02.21 lakh was anticipated for surrender due to non release of fund by the Government of India under the scheme.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xlvi) 02.796.10 HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups (Plan)			
O	1,36.26		
R	-68.13	68.13	68.13
			-

Saving of ₹ 68.13 lakh was anticipated for surrender due to non-release of fund by the Government of India.

Partially Centrally Sponsored Scheme
(xlvii) 02.796.11
HSG-75 slum Free City Planning
Scheme Under Rajiv Awas Yojana
for Municipal corporations(65-35
Centrally Sponsored Schemes)
(Plan)

O	32,20.28		
R	-32,20.28	-	-
			-

Entire budget provision of ₹ 32,20.28 lakh was anticipated for surrender due to dis-continuation of the scheme by the Government of India. Substituting by other lucrative Scheme.

Partially Centrally Sponsored Scheme
(xlviii) 02.796.12
HSG-76 slum Free City Planning
Scheme Under Rajiv Awas Yojana
for Municipalities(65-35 Centrally
Sponsored Scheme)
(Plan)

O	16,10.14		
R	-16,10.14	-	-
			-

Entire budget provision of ₹ 16,10.14 lakh was anticipated Surrendered due to non release of grant by the Government of India.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Partially Centrally Sponsored Scheme (xlix) 02.796.13 HSG-77 slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 Centrally Sponsored Scheme) (Plan)			
O	5,36.71		
R	-5,36.71	-	-

Entire budget provision of ₹ 5,36.71 lakh was anticipated for surrender due to discontinuation of the Scheme by the Government of India.

(l) 03.796.17 HSG-3 Land Acquisition Civic Infrastructure Facility for Rural Housing Scheme in Rural Area (Plan)			
O	3,60.00		
R	-2,40.00	1,20.00	1,20.00

Saving of ₹ 2,40 lakh was anticipated for surrender due to less demand according to targets of Swarnim Colony and Land Development.

(li) 03.796.18 HSG-4 Assitance to the Construction of House on the house sites allotted - Sardar Patel Awas Yojna under poverty alleviation programme - land development (Plan)			
O	1,80.00		
R	-1,20.00	60.00	60.00

Saving of ₹ 1,20 lakh was anticipated for surrender due to less demand from District panchayat for Development of Plot and land under the Scheme.

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme (lii) 03.796.14 HSG-49 Indira Awas Yojna(75-25 Centrally Sponsored Scheme) (Plan)	O	1,22,50.00			
	R	-28,69.56	93,80.44	93,80.44	-

Saving of ₹ 28,69.56 lakh was anticipated for surrender due to release of less grant by the Government of India.

Major head-2225 (liii) 02.796.02 VKY-153 State Scholarship for Pre.S.S.C. Student (Plan)	O	79,65.00			
	R	-21,41.74	58,23.26	58,19.05	(-)4.21

Saving of ₹ 21,41.74 lakh was anticipated for surrender due to availability of less number of beneficiaries under the Scheme.

(liv) 02.796.09 VKY-170 Establishment of New and Development of Government Hostels for Boys and Girls (Plan)	O	22,52.00			
	R	-5,89.09	16,62.91	16,59.83	(-)3.08

Saving of ₹ 5,89.09 lakh was anticipated for surrender due to less demand from District Offices and non-filling up of the vacant posts.

Head	Grant No. 96-Contd.	Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
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(lv) 02.796.10

VKY-176 Ashram Schools

(Plan)

O	99,12.10			
R	-32,46.46	66,65.64	66,62.71	(-)2.93

Saving of ₹ 32,46.46 lakh was anticipated for surrender due to availability of less number of beneficiaries under the Scheme and non-filling up of the vacant posts.

(lvi) 02.796.21

VKY-197 Free Medical aid

(Plan)

O	2,95.00			
R	-85.69	2,09.31	1,99.20	(-)10.11

Saving of ₹ 85.69 lakh was anticipated for surrender due to availability of less number of beneficiaries under the Scheme. Reasons for the final saving of ₹ 10.11 lakh have not been intimated (August 2016).

(lvii) 02.796.33

VKY-223 Administrative structure
for Projects Areas

(Plan)

O	6,28.99			
R	-2,52.20	3,76.79	3,71.08	(-)5.71

Saving of ₹ 2,52.20 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 5.71 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(lviii) 02.796.42 VKY- Construction of Ashram Schools and Post Basic Ashram Schools (Plan)			
O	80.00		
R	-80.00	-	-

Entire budget provision of ₹ 80 lakh was anticipated for surrender due to non-receipt of Administrative approval in time for the Scheme.

(lix) 02.796.48 VKY-177 Residential Schools (Plan)			
O	35,70.35		
R	-7,81.86	27,88.49	27,68.88 (-)19.61

Saving of ₹ 7,81.86 lakh was anticipated for surrender due to less demand from District Offices, non-filling up of the vacant posts and less planning made by State Level Committee. Reasons for the final saving of ₹ 19.61 lakh have not been intimated (August 2016).

(lx) 02.796.48 VKY-177 Residential Schools			
O	1,72.66		
R	-13.97	1,58.69	1,39.22 (-)19.47

Saving of ₹ 13.97 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 19.47 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(lxi) 02.796.59 VKY-157 Food Bill Assistance (Plan)	O	2,80.00		
	R	-32.57	2,47.43	2,44.59
				(-)-2.84

Saving of ₹ 32.57 lakh was anticipated for surrender due to availability of less number of beneficiaries.

(lxii) 02.796.67
VKY-Incentive Assistance to
Schedule Tribes Candidates for
recruitment in U.P.S.C and G.P.S.C
at all Level
(Plan)

O	75.00			
R	-73.25	1.75	1.75	-

Saving of ₹ 73.25 lakh was anticipated for surrender due to availability of less number of beneficiaries.

(lxiii) 02.796.72
VKY-206 Financial Assistance for
Mamera, Mangalsutra to Scheduled
Tribes daughters
(Plan)

O	5,40.00			
R	-1,16.36	4,23.64	4,14.98	(-)-8.66

Saving of ₹ 1,16.36 lakh was anticipated for surrender due to availability of less number of beneficiaries. Reasons for the final saving of ₹ 8.66 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(Ixiv) 02.796.74 VKY-171-Dry Hostels for college going students under poverty alleviation programme (Plan)			
O	6,65.00		
R	-1,75.19	4,89.81	4,82.76 (-)7.05

Saving of ₹ 1,75.19 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 7.05 lakh have not been intimated (August 2016).

(Ixv) 02.796.79
VKY-Free Coaching to Student of Schedule Tribes Families for Entrance Examination
(Plan)

O	2,00.00		
R	-2,00.00	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated for surrender due to non-availability of beneficiaries.

(Ixvi) 02.796.81
VKY-342 Financial Assistance to Gujarat Forest Development Corporation for Implementation of the Policy to Purchase Minor Forest Produce at Minimum Support Price
(Plan)

O	1,00.00		
R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to non receipt of demand from the Monitoring Branch.

Head	Grant No. 96-Contd.	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(lxvii) 02.796.84 VKY-164 Financial Assistance to Scheduled Tribes Students for purchase of study instrument studying in Engineering and Medical course (Plan)				
O	1,32.00			
R	-58.16	73.84	73.29	(-)0.55

Saving of ₹ 58.16 lakh was anticipated for surrender due to availability of less number of beneficiaries.

(lxviii) 02.796.92 VKY-344 Information Technology for Government/Voluntary Grant-In-Aid Institution (Plan)				
O	2,50.00			
R	-1,90.15	59.85	59.75	(-)0.10

Saving of ₹ 1,90.15 lakh was anticipated for surrender due to availability of less numbers of beneficiaries under the Scheme.

Centrally Sponsored Scheme (Ixix) 02.796.11 VKY-233 Development of Primitive Tribal Group(1000Centrally Sponsored Scheme) (Plan)				
O	14,00.00			
R	-5,01.90	8,98.10	8,98.10	-

Saving of ₹ 5,01.90 lakh was anticipated for surrender due to receipt of less demand from District Offices under the Scheme.

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Centrally Sponsored Scheme (lxx) 02.796.45 VKY-323 Finance Commission Grant(1000Centrally Sponsored Scheme) (Plan)	O	50,00.00			
	R	-50,00.00	-	-	-

Entire budget provision of ₹ 50,00 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-availability of beneficiaries under the Scheme.

Centrally Sponsored Scheme (lxxi) 02.796.86 VKY-346 Umbrella Scheme for Education of ST students(100% Centrally Sponsored Scheme) (Plan)	O	75.00			
	R	-75.00	-	-	-

Entire budget provision of ₹ 75 lakh was anticipated for surrender due to non-receipt of Administrative Approval from Government under the Scheme.

Centrally Sponsored Scheme (lxxii) 02.796.91 VKY-338 Government of india - Pre -Matric Scholarship for S.T. Student studding in IX (1000Centrally Sponsored Schemes) (Plan)	O	49,27.00			
	R	-6,54.99	42,72.01	42,09.75	(-)62.26

Saving of ₹ 6,54.99 lakh was anticipated for surrender due to availability of less number of beneficiaries. Reasons for the final saving of ₹ 62.26 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Partially Centrally Sponsored Scheme (lxxiii) 02.796.50 VKY-205 Nagrik Cell(500Centrally Sponsored Scheme) (Plan)	O	6,02.10		
	R	-71.46	5,30.64	5,21.17 (-)9.47

Saving of ₹ 71.46 lakh was anticipated for surrender due to less demand for district offices under the scheme. Reasons for the final saving of ₹ 9.47 lakh have not been intimated (August 2016).

Major head -2230

(lxxiv) 01.796.02

LBR-14 Protection & Welfare of
unorganised labour as per Satma
Commission
(Plan)

O	5,00.00			
R	-5,00.00	-	-	-

Entire budget provision of ₹ 5,00 lakh was anticipated for surrender due to non-implementation of the Scheme by Director, Women and Child Development Department.

(lxxv) 01.796.02

LBR-14 Protection & Welfare of
unorganised labour as per Satma
Commission

O	2,27.22			
R	-50.35	1,76.87	1,77.26	(+)0.39

Saving of ₹ 50.35 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(lxxvi) 01.796.15

EMP-12 Special provision for
labour and employment under Tribal
Sub-Plan
(Plan)

O	3,68.73			
R	-75.01	2,93.72	3,30.87	(+)37.15

Saving of ₹ 75.01 lakh was anticipated for surrender due to less planning made by State Level Committee under the Scheme. Reasons for the final excess of ₹ 37.15 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(lxxvii) 02.796.04 EMP-6 Employment Services and Extension Scheme				
	O	1,36.71		
	R	-45.60	91.11	91.25
				(+)0.14

Saving of ₹ 45.60 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of the staff.

(lxxviii) 03.796.01
EMP-1 Craftsman Training Scheme

	O	31,00.66		
	R	-10,77.79	20,22.87	25,64.99
				(+)5,42.12

Saving of ₹ 10,77.79 lakh was anticipated for surrender due to non-filling up of the vacant posts and cut imposed by the Finance Department in the Revised Estimate. Reasons for the final excess of ₹ 5,42.12 lakh have not been intimated (August 2016).

Centrally Sponsored Scheme
(lxxix) 03.796.08
EMP-1 Modular Employable Skill
under Skill Development
Initiative(100% Centrally Sponsored
Schemes)
(Plan)

	O	4,84.00		
	R	-4,84.00	-	-
				-

Entire budget provision of ₹ 4,84 lakh was anticipated for surrender due to non-release of fund by Government of India under the Scheme.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Partially Centrally Sponsored Scheme (lxxx) 03.796.06 EMP- 1 Craaftman Training Scheme in Government I.T.I. (75-25 Centrally Sponsored Scheme) (Plan)			

O	1,65.00		
R	-1,00.03	64.97	51.85
			(-)13.12

Saving of ₹ 1,00.03 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate. Reasons for the final saving of ₹ 13.12 lakh have not been intimated (August 2016).

Major head-2235
(lxxxii) 02.796.01
Antyodaya

O	8,68.75		
R	-2,89.27	5,79.48	5,78.09
			(-)1.39

Saving of ₹ 2,89.27 lakh was anticipated for surrender due to decrease in number of beneficiaries and less receipt of eligible application.

(lxxxii) 02.796.09
SCW-22- Establishment and
Expansion of Institution under S.I.T.
Act.
(Plan)

O	39.10		
R	-39.10	-	-
			-

Entire budget provision of ₹ 39.10 lakh was anticipated for surrender as the proposal for New NGO Nari Kendra non sanctioned.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(Ixxxiii) 02.796.14 SCW-1-Dictorate of Social Defence (Plan)	O	1,09.59		
	R	-58.36	51.23	51.19
				(-)0.04

Saving of ₹ 58.36 lakh was anticipated for surrender due to receipt of less demand from District Offices under the scheme.

Partially Centrally Sponsored Scheme
(Ixxxiv) 02.796.16
SCW-4- Juvenile Branch Create
One Observation Home at
Valsad(75-25 Centrally Sponsered
Scheme)
(Plan)

	O	9,53.62		
	R	-1,57.94	7,95.68	7,95.73
				(+)0.05

Saving of ₹ 1,57.94 lakh was anticipated for surrender due to receipt of less demand from District Offices under the Scheme.

Major head-2236
(Ixxxv) 02.796.06
MDM-3- Special Provision for
Nutrition under Tribble Area sub plan
(Plan)

	O	13,31.00		
	R	-1,33.10	11,97.90	11,97.90
				(-)0.01

Saving of ₹ 1,33.10 lakh was anticipated for surrender due to less planning made by State Level Committee.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Partially Centrally Sponsored Scheme (lxxxvi) 02.796.02 NTR-2-introduction of Integrated Child Development Service scheme (Plan)			
O	2,65,12.89		
R	-35,68.45	2,29,44.44	2,37,98.50 (+)8,54.06

Saving of ₹ 35,68.45 lakh was anticipated for surrender due to non-submission of final bills and tendering procedure could not be completed in time. Reasons for the final excess of ₹ 8,54.06 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme (lxxxvii) 02.796.03 MDM-1- Mid day meal scheme for children in public Schools(75-25 Centrally Sponsored Scheme) (Plan)			
O	1,59,64.22		
R	-18,56.33	1,41,07.89	1,39,56.16 (-)1,51.73

Saving of ₹ 18,56.33 lakh was anticipated for surrender due to non-filling up of the vacant posts and less receipt of demand from District Offices. Reasons for the final saving of ₹ 1,51.73 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme (lxxxviii) 02.796.09 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(50-50 Partially Centrally Sponsored Scheme) (Plan)			
O	36,75.37		
R	-22,70.38	14,04.99	14,04.99 -

Saving of ₹ 22,70.38 lakh was anticipated for surrender due to non-submission of final bills.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head -2401 (lxxxix) 00.796.01 HRT-3 Establishment of Kitchen garden and Canning Center Scheme for Promotion of Vegetable Cultivation in Tribal Areas. (Plan)				

O	32,50.00			
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R	-14,87.02	17,62.98	17,64.21	(+)1.23
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Saving of ₹ 14,87.02 lakh was anticipated for surrender due to receipt of less application from beneficiaries under the Scheme.

(xc) 00.796.03
AGR-3- Distribution of Seeds of more productions varieties/ Hybrids varieties Seeds and fertilizer at subsidies etc. to Adivasi farmers in Tribal Area (TASP)
(Plan)

O	36,65.40			
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R	-3,90.51	32,74.89	32,71.45	(-)3.44
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Saving of ₹ 3,90.51 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate.

(xci) 00.796.31
Special Provision of Crop husbandry under tribale sub-plan.
(Plan)

O	32,15.00			
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R	-3,21.50	28,93.50	28,92.45	(-)1.05
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Saving of ₹ 3,21.50 lakh was anticipated for surrender due to less planning made by State Level Committee under the Scheme.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Centrally Sponsored Scheme (xcii) 00.796.33 Rashtriya Krushivikas Yojna for ST Farmers(100%Centrally Sponsered Scheme) (Plan)	O	44,00.00		
	R	-24,00.00	20,00.00	20,00.00
				-

Saving of ₹ 24,00 lakh was anticipated for surrender mainly due to delay in getting Administrative Approval due to revision in the Scheme implementation guidelines.

Centrally Sponsored Scheme
(xciii) 00.796.39
National Food Security
Mission(1000Centrally Sponsored
Schemes)
(Plan)

O	3,71.80			
R	-2,80.81	90.99	90.99	-

Saving of ₹ 2,80.81 lakh was anticipated for surrender due to less release of grant by the Government of India owing to change in ratio between central and State.

Centrally Sponsored Scheme
(xciv) 00.796.40
AGR-66 National Mission For
Sustainable Agriculture - FOR ST
FARMERS(100% Centrally
Sponsored Schemes)
(Plan)

O	10,00.00			
R	-6,43.29	3,56.71	3,56.71	-

Saving of ₹ 6,43.29 lakh was anticipated for surrender due to release of less fund by the Government of India under the Scheme.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Partially Centrally Sponsored Scheme (xcv) 00.796.36 Intergrated Schemes for Oilseeds, Pulses, Oil palm and maize development(75-25 Centrally Sponsored Scheme) (Plan)			
O	3,24.62		
R	-3,24.62	-	-

Entire budget provision of ₹ 3,24.62 lakh was anticipated for surrender as the certified sufficient seeds were not available, farmers not availed benefit of seed storage bean component, less awareness in farmers to utilise iKhedut Portal for subsidy channel and, implementation of sprinkle set by GGRC not done in Kharif Season

Partially Centrally Sponsored Scheme
(xcvi) 00.796.41
AGR-8 Agriculture Technology
Management Agency (ATMA) For
Scheduled Tribes Farmers(90-10
Centrally Sponsored Schemes)
(Plan)

O	5,82.45		
R	-2,02.30	3,80.15	3,80.15

Saving of ₹ 2,02.30 lakh was anticipated for surrender due to change in Sharing ratio between Central and State.

Partially Centrally Sponsored Scheme
(xcvii) 00.796.42
HRT-14 National Horticulture
Mission under Mission for Integrated
Development of Horticulture(85-15
Centrally Sponsored Scheme)
(Plan)

O	25,20.00		
R	-10,74.61	14,45.39	14,45.39

Saving of ₹ 10,74.61 lakh was anticipated for surrender as Government of India did not release their share fully as per Revised Provision.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2402 (xcviii) 00.796.02 SLC-4 Scheme for Kyari making for Paddy Cultivation (Plan)				

O	12,00.00			
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R	-2,00.00	10,00.00	10,00.00	-
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Saving of ₹ 2,00 lakh was anticipated for surrender due to non-execution of works as the farmers did not come forward for work.

Major head -2403
(xcix) 00.796.03
ANH-6 -Intensive Cattle Development
Programme
(Plan)

O	5,82.38			
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R	-1,67.53	4,14.85	4,07.85	(-)7.00
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Saving of ₹ 1,67.53 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 7 lakh have not been intimated (August 2016).

(c) 00.796.04
ANH-10-Intensive Poultry
Development.Projects

O	3,79.92			
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R	-65.62	3,14.30	3,14.70	(+)0.40
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Saving of ₹ 65.62 lakh was anticipated for surrender due to less expenditure on pay and allowances and non-filling up of the vacant posts.

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(ci) 00.796.11 ANH-2-Establishment of New Veterinary Dispensaries. (Plan)	O	6,44.08			
	R	-76.01	5,68.07	5,68.14	(+)0.07

Saving of ₹ 76.01 lakh was anticipated for surrender due to non-filling up of the vacant posts and rates not approved for Specialised Equipment and Instruments.

(cii) 00.796.18
ANH-5-Establishment of liquid
Nitrogen Plant in Tribal area..
(Plan)

	O	99.97			
	R	-41.94	58.03	58.03	-

Saving of ₹ 41.94 lakh was anticipated for surrender due to non-filling up of the vacant posts of ICDP Sub-Centre.

(ciii) 00.796.21
ANH-13-Service Centre for
migratory Sheep & Goat Plocks.
(Plan)

	O	3,02.10			
	R	-34.25	2,67.85	2,67.85	-

Saving of ₹ 34.25 lakh was anticipated for surrender due to non-filling up of the vacant posts in various cadets.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(civ) 00.796.26 ANH-17 Special Provision for Animal husbandry under Tribal Sub- Plan. (Plan)	O	13,68.08		
	R	-1,36.80	12,31.28	12,31.18
				(-)0.10

Saving of ₹ 1,36.80 lakh was anticipated for surrender due to less planning made by State Level Committee.

Major head-2406

(cv) 01.796.03
FST-15 Forest Research

O	2,83.87			
R	-55.39	2,28.48	2,24.39	(-)4.09

Saving of ₹ 55.39 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(cvi) 01.796.12
FST-1 Forest Protection

O	3,53.22			
R	-51.82	3,01.40	2,94.38	(-)7.02

Saving of ₹ 51.82 lakh was anticipated for surrender due to non-filling up of the vacant posts and non-pendency of arrear bills. Reasons for the final saving of ₹ 7.02 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(cvii) 01.796.15 FST- 9 Acquisition of Private Forests	O	3,81.98		
	R	-80.92	3,01.06	2,92.71
				(-)8.35

Saving of ₹ 80.92 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 8.35 lakh have not been intimated (August 2016).

(cviii) 01.796.17
FST-9 Gujarat Community Forestry Project.

O	19,29.44			
R	-2,28.44	17,01.00	16,69.33	(-)31.67

Saving of ₹ 2,28.44 lakh was anticipated for surrender due to non-filling up of the vacant posts in various cadres. Reasons for the final saving of ₹ 31.67 lakh have not been intimated (August 2016).

Centrally Sponsored Scheme
(cix) 01.796.21
Const. of Godown for Storage facility of Minor forest produce
(Plan)

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

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to non-release of grant by the Government of India.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹In lakh)			
Centrally Sponsored Scheme (cx) 01.796.22 Improvement of Storage system including of forests Tribals. (Plan)			
O	50.00		
R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-release of fund by Government of India under the Scheme.

Centrally Sponsored Scheme
(cxi) 01.796.23
Improvement in system of minor
forest produce
(Plan)

O	50.00		
R	-50.00	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-release of the grant by the Government of India under the scheme.

Major head-2501
(cxii) 06.796.10
RDD-26 Aam Adami Bima Yojana
(Plan)

O	2,00.00		
R	-2,00.00	-	-

Entire budget provision of ₹ 2,00 lakh was anticipated for surrender as the LIC had adjusted previously paid premium during current year.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Centrally Sponsored Scheme (cxiii) 06.796.08 RDD-20 Backward Region Grant Fund (BRGF)(100% Centrally Sponsored Scheme) (Plan)			
O	60,60.83		
R	-59,40.83	1,20.00	1,20.00 -

Saving of ₹ 59,40.83 lakh was anticipated for surrender as the scheme was closed from April 2015.

Partially Centrally Sponsored Scheme (cxiv) 06.796.03 WSS-33 Rural Sanitation Programme(67-33 Centrally Sponsored Schemes) (Plan)			
O	1,21,50.00		
R	-6,30.00	1,15,20.00	1,07,21.66 (-)7,98.34

Saving of ₹ 6,30 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate. Reasons for the final saving of ₹ 7,98.34 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme (cxv) 06.796.05 REM-7 Aajeevika(75-25 Centrally Sponsored Schemes) (Plan)			
O	23,44.43		
R	-23,44.43	-	-

Entire budget provision of ₹ 23,44.43 lakh was anticipated for surrender due to non-release of grant by Government of India as the 60% expenditure was done from available fund.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme (cxvi) 06.796.11 RDD-Integrated Watershed Management Programme(90- 10Centrally Sponsored Schemes) (Plan)	O	35,00.00		
	R	-31,01.00	3,99.00	3,99.00
				-

Saving of ₹ 31,01 lakh was anticipated for surrender due to non-receipt of second instalment from the Government of India.

Major head -2515

Partially Centrally Sponsored Scheme
(cxvii) 00.796.21
CDP-19 Rajiv Gandhi Panchayat
Sashaktikaran
Abhiyan(RGPSA)(75-25 Centrally
Sponsored Scheme)
(Plan)

O	30,00.00			
R	-29,90.42	9.58	9.58	-

Saving of ₹ 29,90.42 lakh was anticipated for surrender as the Scheme was dropped from April 2015.

Major head -2575

(cxviii) 01.305.03
HRT-10 Establishment of Kitchen,
garden and canning centres.
(Plan)

O	50.00			
R	-	50.00	6.95	(-)43.05

Reasons for final saving of ₹ 43.05 lakh have not been intimated though called for (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(cxix) 01.306.01 MNR-223 Administration Superintending Engineer Vadodara Panchayat Irrigation circle Vedodara. (Plan)	O	2,21.07		
	R	-24.20	1,96.87	1,82.80
				(-)14.07

Saving of ₹ 24.20 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff. Reasons for the final saving of ₹ 14.07 lakh have not been intimated (August 2016).

(cxx) 01.307.01

SLC-5 Preparation of Land for
Agricultural with Bench Terrace
system

(Plan)

O	1,30.00			
R	-	1,30.00	86.68	(-)43.32

Reasons for the final saving of ₹ 43.32 lakh have not been intimated though called for (August 2016).

Major head -2702

(cxxi) 80.796.07

MNR-86 Other Minor Irrigation
works

(Plan)

O	5,80.00			
R	-3,10.89	2,69.11	2,69.11	-

Saving of ₹ 3,10.89 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2705 (cxxii) 00.796.04 CAD-13 Special provision for Command Area Development(NGP) (Plan)	O	5,10.28		
	R	-1,02.06	4,08.22	4,59.25 (+)51.03

Saving of ₹ 1,02.06 lakh was anticipated for surrender due to less planning made by state Level Committee under the Scheme. Reasons for the final excess of ₹ 51.03 lakh have not been intimated (August 2016).

Major head -2801

(cxxiii) 06.796.10

PWR-25 Special provision for
power under Tribal Sub Plan

(Plan)

O	7,45.00			
R	-74.50	6,70.50	6,70.50	-

Saving of ₹ 74.50 lakh was anticipated for surrender due to less planning made by State Level Committee under the Scheme.

Major head -2810

(cxxiv) 00.796.01

PWR-03 Gobar Gas Plant

(Plan)

O	88.31			
R	-44.31	44.00	44.00	-

Saving of ₹ 44.31 lakh was anticipated for surrender due to less demand owing to urbanization of villages and change of living standard of villagers as well as easy and timely availability of LPG.

Head	Grant No. 96-Contd.	Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head -2851 (cxxv) 00.796.01 IND-29 Regional Training Centre in Cottage Industries in Adivasi Area (Plan)				
O	1,68.00			
R	-1,03.78	64.22	63.96	(-)0.26

Saving of ₹ 1,03.78 lakh was anticipated for surrender due to non-filling up of the vacant posts and less demand from District Offices.

(cxxvi) 00.796.33
Financial assistance to Industries
(Plan)

O	5,00.00			
R	-4,99.50	0.50	0.50	-

Saving of ₹ 4,99.50 lakh was anticipated for surrender due to non-receipt of applications under the Scheme.

Major head -3054

(cxxvii) 80.796.01
Direction and Administration

O	10,80.95			
R	-2,71.54	8,09.41	8,09.41	-

Saving of ₹ 2,71.54 lakh was anticipated for surrender due to non-filling up of the vacant posts and mass retirement of staff.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head-3451 (cxxxviii) 00.796.01 VKY-265 Administrative Machinery in Social Justice and Empowerment Department (Plan)	O	43.34		
	R	-	43.34	(-)43.34

Reasons for the final saving of ₹ 43.34 lakh have not been intimated though called for (August 2016).

(cxxxix) 00.796.01 VKY-265 Administrative Machinery in Social Justice and Empowerment Department	O	2,85.06		
	R	-1,02.87	1,82.19	1,81.99
				(-)0.20

Saving of ₹ 1,02.87 lakh was anticipated for surrender due to non-filling up of the vacant posts.

(cxxx) 00.796.02 VKY-Ependiture for IT (Plan)	O	1,20.40		
	R	-	1,20.40	36.42
				(-)83.98

Reasons for the final saving of ₹ 83.98 lakh have not been intimated though called for (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head - 3475 (cxxx) 00.796.01 WAN-2 Checking of malparcties & Weights & Measutres (Plan)	O	88.00		
	R	-53.26	34.74	34.79 (+)0.05

Saving of ₹ 53.26 lakh was anticipated for surrender due to non-filling up of the vacant posts.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head - 2202 (i) 01.796.43 Refurnishing of existing primary school, class room (Plan)	O	3,40.00		
	R	3,53.19	6,93.19	6,93.19 -

Additional fund of ₹ 3,53.19 lakh was anticipated due to floods in some Districts.

Partially Centrally Sponsored Scheme
(ii) 01.796.38
EDN-68 Sarva Shiksha
Abhiyan(65-35 Centrally Sponsored
Schemes)
(Plan)

	O	1,14,88.84		
	R	14,56.46	1,29,45.30	1,29,45.30 -

Requirement of additional fund of ₹ 14,56.46 lakh was anticipated mainly due to change in funding pattern between Central and State.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(iii) 02.796.02				
END-18 Assitance to non-Government Secondary Schools and Regulated ghrowth of Secondary Education				
(Plan)				
	O	82,76.40		
	R	25,86.21	1,08,62.61	1,06,90.39
				(-),1,72.22

Requirement of additional fund of ₹ 25,86.21 lakh was anticipated due to receipt of more demand from Gujarat State Road Transport Corporation. Reasons for the final saving of ₹ 1,72.22 lakh have not been intimated (August 2016).

(iv) 02.796.02				
END-18 Assitance to non-Government Secondary Schools and Regulated ghrowth of Secondary Education				
	O	6,14.17		
	R	75.83	6,90.00	6,89.60
				(-),0.40

Additional fund of ₹ 75.83 lakh were provided by Re-appropriation to meet expenditure on payment of hostel assistance.

Partially Centrally Sponsored Scheme
(v) 04.796.04
Sakshar Bharat.
(Plan)

	O	-		
	S	0.01		
	R	2,78.19	2,78.20	2,78.20
				-

Requirement of additional fund of ₹ 2,78.19 lakh was anticipated due to more expenditure occurred under the Scheme.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2210				
(vi) 03.796.03				
HLT-34 Augmentation of staff at sub centres of Primary Health centres				
	O	10,96.23		
	R	6,75.37	17,71.60	17,71.60
				-

Requirement of additional fund of ₹ 6,75.37 lakh was anticipated due to increase in Dearness Allowances, Sanction of Leave Encashment, Increase in Pay Band and Arrears of Higher Pay Scale on the recommendation of Tiku Commission and increase in Travel expenses, Medicine and Equipment supply to poor patients.

(vii) 03.796.05

Providing Additional Multipurpose workers(male) at Public Health centres in tribal area

	O	5,01.41		
	R	3,61.49	8,62.90	8,62.90
				-

Requirement of additional fund of ₹ 3,61.49 lakh was anticipated due to increase in pay and allowances to MPHWS in Primary Health Centres.

(viii) 06.796.01

HLT-26- National Malaria Education Programme

	O	4,68.19		
	R	1,06.20	5,74.39	6,38.92
				(+)64.53

Requirement of additional fund of ₹ 1,06.20 lakh was anticipated due to increase in pay and allowances to MPHWS in Primary Health Centres. Reasons for the final excess of ₹ 64.53 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme (ix) 80.502.01 Other Centrally Sponsored Scheme (Plan)	O	0.02		
	R	-	13,31.36	(+)13,31.34

Reasons for the final excess of ₹ 13,31.34 lakh have not been intimated though called for (August 2016).

Major head-2211
(x) 00.796.06
Health Insurance Scheme of
(Rashtriya Swasthaya Bima Yojana)
(Plan)

	O	3,50.00		
	R	-	14,60.33	(+)11,10.33

Reasons for the final excess of ₹ 11,10.33 lakh have not been intimated though called for (August 2016).

Major head-2215

Partially Centrally Sponsored Scheme
(xi) 02.796.04
UDP-Grant in Aid to Municipal
Corporation under Mahatma Gandhi
Swachhata Mission()
(Plan)

	O	7,64.00		
	R	16,46.54	24,10.54	-

Requirement of additional fund of ₹ 16,46.54 lakh was anticipated due to fulfilment of target of Individual toilets.

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme (xii) 02.796.05 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission() (Plan)	O	13,19.26			
	R	3,03.83	16,23.09	16,23.09	-

Requirement of additional fund of ₹ 3,03.83 lakh was anticipated due to Increase in target for Individual Toilets.

Major head-2216

Partially Centrally Sponsored Scheme (xiii) 02.796.14 Assistance to Municipal Corporation Under Housing for all. (Plan)	O	-			
	S	0.01			
	R	14,17.87	14,17.88	14,17.88	-

Requirement of additional fund of ₹ 14,17.87 lakh was anticipated due to introduction of new Scheme, i.e. "Pradhan Mantri Awas Yojana".

Partially Centrally Sponsored Scheme (xiv) 02.796.15 Assistance to Municipal Corporation Under Housing for all. (Plan)	O	-			
	S	0.01			
	R	3,00.46	3,00.47	3,00.47	-

Requirement of additional fund of ₹ 3,00.46 lakh was anticipated due to introduction of new Scheme, i.e. "Pradhan Mantri Awas Yojana".

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Partially Centrally Sponsored Scheme (xv) 02.796.16 Assistance to Urban/Area Development Authorities Under Housing for all. (Plan)	O	-		
	S	0.01		
	R	3,60.92	3,60.93	-

Requirement of additional fund of ₹ 3,60.92 lakh was anticipated due to introduction of Pradhan Mantri Awas Yojana with effect from 15/06/2015.

Major head -2225 (xvi) 02.796.20 VKY-322 Postmatric Scholarship to tribal students after HSC Examination (Plan)	O	46,94.00		
	R	23,85.82	70,79.82	70,59.56 (-)20.26

Requirement of additional fund of ₹ 23,85.82 lakh was anticipated due to availability of more number of beneficiaries. Reasons for the final saving of ₹ 20.26 lakh have not been intimated (August 2016).

(xvii) 02.796.51 VKY-307 Purak-poshan Yojana (Plan)	O	58,00.00		
	R	12,07.87	70,07.87	70,07.87 -

Requirement of additional fund of ₹ 12,07.87 lakh was anticipated due to availability of more number of beneficiaries than anticipated under the Scheme.

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xviii) 02.796.76 VKY-185 Manav Garima Yojana(P.A.P) (Plan)	O	3,02.00			
	R	72.94	3,74.94	3,74.84	(-)0.10

Requirement of Additional fund of ₹ 72.94 lakh was anticipated due to availability of more number of beneficiaries than anticipated under the Scheme.

(xix) 02.796.90 VKY-224 Special provision for S.C., S.C.Ts and O.B.C. under Tribal Sub-Plan (Plan)	O	10,00.00			
	R	6,34.95	16,34.95	16,34.93	(-)0.02

Requirement of additional fund of ₹ 6,34.95 lakh was anticipated due to more State Level Planning under the Scheme.

Centrally Sponsored Scheme (xx) 02.796.49 Vanbandhu Kalyan Yojana(100% Centrally sponsored Scheme) (Plan)	O	10,00.00			
	R	7,23.00	17,23.00	17,23.00	-

Requirement of additional fund of ₹ 7,23 lakh was anticipated due to more funds were released by the Government of India under the Scheme.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Centrally Sponsored Scheme (xxi) 02.796.69 VKY-324 Vocational Training Institute for Scheduled Tribes(1000Centrally Sponsored Scheme) (Plan)	O	2,03.60		
	R	3,59.58	5,63.18	5,49.57 (-)13.61

Requirement of additional fund of ₹ 3,59.58 lakh was anticipated due to more fund released by the Government of India. Reasons for the final saving of ₹ 13.61 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme
(xxii) 02.796.13
VKY-209 Tribal Research and
Training Institute(500Centrally
Sponsored Scheme)
(Plan)

O	25.00			
R	1,41.36	1,66.36	1,66.36	-

Requirement of additional fund of ₹ 1,41.36 lakh was anticipated due to more release of grant by the Government of India.

Major head -2235
Partially Centrally Sponsored Scheme
(xxiii) 02.796.10
SCW-34 National Old age Pension
Scheme Vaya Vandna Yojna(50-50
Centrally Sponsered Scheme)
(Plan)

O	65,08.55			
R	11,46.56	76,55.11	76,26.06	(-)29.05

Requirement of additional fund of ₹ 11,46.56 lakh was anticipated due to receipt of more number of application from the beneficiaries. Reasons for the final saving of ₹ 29.05 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2401				
Partially Centrally Sponsored Scheme				
(xxiv) 00.796.43				
Scheme on Micro Irrigation under				
Pradhan Mantri Krishi Sinchyee				
Yojana (PMKSY)(Plan) (50%50)				
P.C.S.S.				
(Plan)				

O	-			
S	0.01			
R	22,01.24	22,01.25	22,01.25	-

Requirement of additional fund of ₹ 22,01.24 lakh was anticipated as the Scheme was introduced in August 2015 and the provision not made during the financial the year 2015-16. hence the amount provided by way of Re-appropriation.

Major head -2406
(xxv) 01.796.12
FST-1 Forest Protection
(Plan)

O	9,06.79			
R	3,85.23	12,92.02	12,93.73	(+)1.71

Requirement of additional fund of ₹ 3,85.23 lakh was anticipated due to payment of outstanding dues for the year 2014-15 and 2015-16 is less than anticipated for the Forest Protection and State Reserve police Force Employees.

Major head -2505
Partially Centrally Sponsored Scheme
(xxvi) 01.796.04
REM-3 National Rural Employment
Guarantee Scheme under Tribble Area
Sub Plan(90-10Centrally Sponsored
Schemes)
(Plan)

O	1,07,20.00			
R	28,17.09	1,35,37.09	1,35,37.09	-

Additional funds of ₹ 28,17.09 lakh were provided by Re-appropriation due to release of more funds by the Government of India.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(₹In lakh)			
Major head -3054 (xxvii) 80.796.02 RBD-10 Special Provision for Roads and Bridges under Tribal area Sub Plan (Plan)			
O	29,20.00		
R	27,44.90	56,64.90	56,64.90 -

Requirement of additional fund of ₹ 27,44.90 lakh was anticipated due to more State Level Planning made in this Head.

4. Though there was an ultimate saving of ₹ 75.08 lakh in the appropriation; only ₹ 68.22 lakh were surrendered from the appropriation in March 2016. In view of the final saving, the supplementary appropriation of ₹ 1,00 lakh obtained in March 2016 could have been curtailed.

5. Saving in the appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2049 (i) 60.796.01 Payment of Decretal Amout			
O	6,00.00		
S	1,00.00		
R	-68.22	6,31.78	6,24.92 (-)6.86

Saving of ₹ 68.22 lakh was anticipated for surrender due to receipt of less proposal for Land Acquisition. Reasons for the final saving of ₹ 6.86 lakh have not been intimated (August 2016).

Notes and comments

CAPITAL :

6. Funds of ₹ 6,34,69.00 lakh were surrendered from the grant in March 2016; the final saving worked out to only ₹ 5,01,00.39 lakh resulting in excessive surrender to the extent of ₹ 1,33,68.61 lakh..

Grant No. 96-Contd.

7. Saving under the voted grant occurred mainly under:

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
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(₹In lakh)

Major head -4059

(i) 60.796.02

Construction (RnB)

(Plan)

O	16,70.90		
R	-16,00.90	70.00	54.64
			(-)15.36

Saving of ₹ 16,00.90 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 15.36 lakh have not been intimated (August 2016).

(ii) 60.796.03

Construction (Legal)

(Plan)

O	8,94.45		
R	-6,49.94	2,44.51	2,29.84
			(-)14.67

Saving of ₹ 6,49.94 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 14.67 lakh have not been intimated (August 2016).

(iii) 60.796.04

Construction (Revenue)

(Plan)

O	5,00.00		
R	-4,95.50	4.50	4.36
			(-)0.14

Saving of ₹ 4,95.50 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Partially Centrally Sponsored Scheme (iv) 60.796.03 Construction (Legal)(75-25 Centerally Sponcered Scheme) (Plan)	O	26,08.32		
	R	-19,47.07	6,61.25	6,37.65 (-)23.60

Saving of ₹ 19,47.07 lakh was anticipated for surrender due to less receipt of grant from the Government of India under the Scheme. Reasons for the final saving of ₹ 23.60 lakh have not been intimated (August 2016).

Major head -4202

(v) 01.796.42

EDN-21 Building

(Plan)

O	88,45.33			
R	-41,85.60	46,59.73	46,67.34	(+)7.61

Saving of ₹ 41,85.60 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess of ₹ 7.61 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme

(vi) 01.796.42

EDN-21 Building

(Plan)

O	4,00.00			
R	-3,32.66	67.34	-	(-)67.34

Saving of ₹ 3,32.66 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 67.34 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Partially Centrally Sponsored Scheme (vii) 01.796.43 Works (Education Department)(65-35 Centrally Sponsored Scheme) (Plan)			
O	2,89,23.91		
R	-86,99.30	2,02,24.61	2,00,24.61 (-)2,00.00

Saving of ₹ 86,99.30 lakh was anticipated for surrender due to release of less grant by the Government of India owing to change in funding pattern between Central and State for plan of Sarva Shiksha Abhiyan. Reasons for the final saving of ₹ 2,00 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme
(viii) 01.796.44
Implementation of Rashtriya Madhyamik Shiksha Abhiyan(75-25 Centrally Sponsored Scheme)
(Plan)

O	1,35,40.77		
R	-80,84.02	54,56.75	53,07.39 (-)1,49.36

Saving of ₹ 80,84.02 lakh was anticipated for surrender mainly due to lesser approval of Annual Plan against Original proposal. Reasons for the final saving of ₹ 1,49.36 lakh have not been intimated (August 2016).

(ix) 02.796.42
TED-24 Building
(Plan)

O	22,11.55		
R	-21,26.55	85.00	84.71 (-)0.29

Saving of ₹ 21,26.55 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Head	Grant No. 96-Contd.		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(x) 02.796.43 Works (Technical Education) (Plan)	O	5,00.00			
	R	-5,00.00	-	-	-

Entire budget provision of ₹ 5,00 lakh was anticipated for surrender since proposed amount could not be utilized as construction work were not started by private public partnership (PPP).

Centrally Sponsored Scheme

(xi) 03.796.02

Rajiv Gandhi Khel Abhiyan-BRGF

(Plan)

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

Entire budget provision ₹ 4,00 lakh was anticipated for surrender due to non-release of the grant by Government of India.

Major head-4215

Centrally Sponsored Scheme

(xii) 01.796.07

National Rural Drinking Water
Programme-Earmarked 50 fund for
Water Quality(1000Centrally
Sponsored Schemes)

(Plan)

O	50.00			
R	-50.00	-	-	-

Entire budget provision ₹ 50 lakh was anticipated for surrender due to non-release of fund by the Government of India.

(xiii) 02.796.01

Special Provision For Water Supply
and Sanitation Under Tribal Area
Sub Plan

(Plan)

O	74,00.00			
R	-7,40.00	66,60.00	66,60.00	-

Saving of ₹ 7,40 lakh was anticipated for surrender due to less planning made by State Level Commitee under the Scheme.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -4216 (xiv) 01.796.02 Construction (RnB) (Plan)	O	21,00.00		
	R	-20,25.00	75.00	57.68
				(-17.32)

Saving of ₹ 20,25 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 17.32 lakh have not been intimated (August 2016).

(xv) 01.796.06
Construction of Residential
Buildings for Legal Department
(Plan)

O	11,03.22			
R	-5,79.46	5,23.76	5,11.47	(-12.29)

Saving of ₹ 5,79.46 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 12.29 lakh have not been intimated (August 2016).

Partially Centrally Sponsored Scheme
(xvi) 01.796.06
Construction of Residential
Buildings for Legal Department(75-
25 Partially Centrally Sponsored
Scheme)
(Plan)

O	9,99.36			
R	-7,88.97	2,10.39	2,03.49	(-6.90)

Saving of ₹ 7,88.97 lakh was anticipated for surrender due to release of less grant by the Government of India. Reasons for the final saving of ₹ 6.90 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	

Major head-4225

(xvii) 02.796.13

VKY-330 Construction of Hostel
for Boys

(Plan)

O	3,71.78		
R	-3,71.78	-	-

Entire budget provision of ₹ 3,71.78 lakh was anticipated for surrender due to non- receipt of demand from Monitoring Branch.

Centrally Sponsored Scheme

(xviii) 02.796.12

VKY-Construction of 5 hostels for
Girls and Ashram Schools
(100Centrally Sponsored
Scheme)

(Plan)

O	7,32.00		
R	-4,99.82	2,32.18	2,32.18

Saving of ₹ 4,99.82 lakh was anticipated for surrender due to receipt of less demand from the District Offices.

Partially Centrally Sponsored Scheme

(xix) 02.796.13

VKY-330 Construction of Hostel
for Boys(50-50 Partially Centrally
Sponsored Scheme)

(Plan)

O	1,98.00		
R	-1,98.00	-	-

Entire budget provision of ₹ 1,98 lakh was anticipated for surrender due to non-receipt of demand from Monitoring Branch.

Grant No. 96-Contd.

Head	Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xx) 02.796.42 VKY-Building (Plan)			
O	96,07.04		
R	-96,07.04	-	41,23.73 (+)41,23.73

Entire budget provision of ₹ 96,07.04 lakh was anticipated due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final excess without provision of ₹ 41,23.73 lakh have not been intimated (August 2016).

Major head -4250

(xxi) 00.796.01

EMP-1 Craftsman Training Scheme
in Government Industrial Training
Institutes

(Plan)

O	43,59.36			
R	-25,81.51	17,77.85	17,77.85	-

Saving of ₹ 25,81.51 lakh was anticipated for surrender due to actual price of Equipment and Machinery was lower than anticipated.

(xxii) 00.796.42

EMP-1-Building Craftman Training
Scheme in Govt. ITIS under

(Plan)

O	52,04.19			
R	-45,03.16	7,01.03	6,71.31	(-)29.72

Saving of ₹ 45,03.16 lakh was anticipated for surrender due to excessive original provision and also due to time consuming procedure viz; land Allotment, Drawing, Administrative Approval technical Sanction etc. Reasons for the final saving of ₹ 29.72 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	

Major head -4403

(xxiii) 00.796.01

Building

(Plan)

O	1,16.34		
R	-1,16.34	-	-

Entire budget provision of ₹ 1,16.34 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc.

Major head -4406

(xxiv) 01.796.12

FST-30 Gujarat Forestry

Development Project under J.B.I.C

Japan

(Plan)

O	68,74.11		
R	-10,46.41	58,27.70	57,86.60 (-)41.10

Saving of ₹ 10,46.41 lakh was anticipated for surrender due to non-filling up of the vacant posts and entry point activities target could not be achieved. Reasons for the final saving of ₹ 41.10 lakh have not been intimated (August 2016).

Major head -4408

(xxv) 01.796.02

PDS-20 Construction of Godown

(Plan)

O	8,26.18		
R	-1,58.18	6,68.00	6,68.00 -

Saving of ₹ 1,58.18 lakh was anticipated for surrender due to less progress in construction work of Godown.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head-4700 (xxvi) 01.796.46 Improvement of Irrigation management through farmers participation (Plan)	O	17,10.34		
	R	-6,27.30	10,83.04	10,82.06 (-)0.98

Saving of ₹ 6,27.30 lakh was anticipated for surrender as the command area work could not be taken up owing to continuous demand for irrigation.

(xxvii) 01.796.47

IRG-34 Extention Renovation
Modernisation & Improvement of
existing Scheme & Canal Systems
(Plan)

O	41,89.79			
R	-24,93.85	16,95.94	16,95.71	(-)0.23

Saving of ₹ 24,93.85 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised Estimate.

(xxviii) 80.796.02 IRG-39

(Plan)

O	81,45.37			
R	-18,47.55	62,97.82	67,00.46	(+)4,02.64

Saving of ₹ 18,47.55 lakh was anticipated for surrender due to non-filling up of the vacant posts and retirement of staff. Reasons for the final excess of ₹ 4,02.64 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head -4701				
(xxix) 80.796.33				
IRG-66 Supply of Water to 18 Villages of Valsad From Damanganga Project (Chichai Lift Irrigation Scheme) Himatnagar				
(Plan)				

O	3,82.42			
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R	-2,28.42	1,54.00	1,54.00	-
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Saving of ₹ 2,28.42 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate.

(xxx) 80.796.35
IRG-18 Koliari Irrigation Scheme
(Plan)

O	50.00			
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R	-25.00	25.00	25.00	-
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Saving of ₹ 25 lakh was anticipated for surrender due to cut imposed by the Finance Department in Revised estimate.

(xxxi) 80.796.43
IRG-59 Link Canal Ukai to Godha woer
(Plan)

O	16,10.00			
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R	-15,82.00	28.00	28.00	-
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Saving of ₹ 15,82 lakh was anticipated for surrender due to non-release of grant owing to non-completion of Forest land work.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(xxxii) 80.796.45 IRG-67 Ukai Purna L.B. Canal (Plan)	O	5,00.00		
	R	-2,25.00	2,75.00	2,74.98 (-)0.02

Saving of ₹ 2,25 lakh was anticipated for surrender due to non-completion of original work of Ukai Purna Left Bank canal Project.

(xxxiii) 80.796.53 IRG-42 Improvement of Irrigation Management through Farmers participation (Plan)	O	5,88.01		
	R	-3,83.42	2,04.59	2,04.56 (-)0.03

Saving of ₹ 3,83.42 lakh was anticipated for surrender mainly due to receipt of tender below rate than anticipated.

(xxxiv) 80.796.59 IRG-81 Panam High Level Canal (Plan)	O	6,00.00		
	R	-1,24.00	4,76.00	4,76.00 -

Saving of ₹ 1,24 lakh was anticipated for surrender due to non-receipt of Administrative approval.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
(xxxv) 80.796.61				
Expansion, Renovation Moderation Improvement of existing Scheme (Plan)				
O	8,14.00			
R	-4,33.80	3,80.20	3,80.22	(+)0.02

Saving of ₹ 4,33.80 lakh was anticipated for surrender due to slow progress of Extinction, Renovation and modernisation work under the Scheme.

(xxxvi) 80.796.62
Tapi-Karjan river link-Pipeline
Project
(Plan)

O	20,90.00			
R	-20,87.00	3.00	3.00	-

Saving of ₹ 20,87 lakh was anticipated for surrender due to non-commencement of work on time owing to some Administrative reasons.

Major head -5054

(xxxvii) 03.796.01
RBD-2 (A) State Highway
(Plan)

O	4,69,69.00			
R	-1,00,00.00	3,69,69.00	3,66,70.02	(-)2,98.98

Saving of ₹ 1,00,00 lakh was anticipated for surrender due to excessive Original Provision made for new works and also due to more time taken for completing procedure like Land Allotment, Drawings, Administrative Approval, Technical Sanction and Tender process etc. Reasons for the final saving of ₹ 2,98.98 lakh have not been intimated (August 2016).

Grant No. 96-Contd.

8. Saving mentioned in note-7 above was partly counter balanced by excess under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4202			
(i) 04.796.42			
RBD-102 Building			
(Plan)			
O	50.00		
R	6,62.31	7,12.31	(-)1.13

Requirement of additional fund of ₹ 6,62.31 lakh was anticipated due to good progress of works.

Major head -4215

Centrally Sponsored Scheme

(ii) 01.796.06

National Rural Drinking Water
Programme-Desert Development
Programme Areas(100%

Centrally Sponsored Schemes)

(Plan)

O	2,50.00		
R	18,61.77	21,11.77	21,11.77
			-

Requirement of additional fund of ₹ 18,61.77 lakh was anticipated due to more-release of grant by Government of India under the Scheme.

Major head -4235

(iii) 02.796.42

RBD-104 Building

(Plan)

O	1,39.38		
R	1,35.97	2,75.35	2,75.74
			(+)0.39

Additional fund of ₹ 1,35.97 lakh was anticipated due to requirement of additional funds by Roads and Building Department owing to good progress of work.

Grant No. 96-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -4406 (iv) 01.796.02 FST-3 Development of Communication (Plan)	O	14,12.50		
	R	53,52.00	67,64.50	67,65.67 (+)1.17

Requirement of additional fund of ₹ 53,52 lakh was anticipated for repairing of 14 roads and construction of 17 new roads at Dang District.

Partially Centrally Sponsored Scheme
(v) 01.796.14
Bamboo Mission
(Plan)

O	-			
S	0.01			
R	65.27	65.28	56.85	(-)8.43

Requirement of additional fund of ₹ 65.27 lakh was anticipated as the Government of India had approved more grant under the Scheme. Reasons for the final saving of ₹ 8.43 lakh have not been intimated (August 2016).

Major head -4700

(vi) 01.796.41
IRG-39 Karjan Irrigation Scheme
(Plan)

O	-			
S	0.01			
R	-	0.01	61.48	(+)61.47

Reasons for the final excess of ₹ 61.47 lakh have not been intimated though called for (August 2016).

Grant No. 96-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Major head-4801 (vii) 06.796.03 PWR-10 Contribution to GUVNL for Electrification of Wells and Pumps paros in Tribal Areas (Plan)			
O	3,70,65.00		
R	1,57,96.00	5,28,61.00	5,28,61.00 -

Additional fund of ₹ 1,57,96 lakh was anticipated due to requirement of additional fund for providing agricultural connections in Tribal Areas by Gujarat Urja Vikas Nigam Limited.

Major head-7055 (viii) 00.796.01 RTS-3 Loans to Gujarat State Road Transport Corporation (Plan)				
O	44,97.92			
R	-	44,97.92	80,14.93	(+)35,17.01

Reasons for the final excess of ₹ 35,17.01 lakh have not been intimated though called for (August 2016).

9. Though there was an ultimate saving of ₹ 3,30.61 lakh in the appropriation; only ₹ 2,72.50 lakh were surrendered in March 2016.

10. Saving in the appropriation occurred mainly under:

Head	Total appropriation	Actual expenditure	Excess(+) Saving(-)
		(₹ in lakh)	
Major head-4700 (i) 01.796.41 IRG-39 Karjan Irrigation Scheme (Plan)			
O	6,00.00		
R	-2,72.50	3,27.50	2,69.39 (-)58.11

Saving of ₹ 2,72.50 lakh was anticipated for surrender due to receipt of less proposal for land Acquisition for current year. Reasons for the final saving of ₹58.11 lakh have not been intimated (August 2016).

Grant No. 96-Concl'd.

10. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	29,58,19.37	29,17,53.39	40,65.98	1.37
2011-12	31,67,48.11	31,07,33.82	60,14.29	1.90
2012-13	43,85,13.18	40,73,88.14	3,11,25.04	7.10
2013-14	49,37,48.78	43,19,56.97	6,17,91.81	12.51
2014-15	58,81,49.76	45,34,50.78	13,46,98.98	22.90

11. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	15,60,99.82	13,61,07.84	1,99,91.98	12.81
2011-12	21,34,52.78	21,02,74.91	31,77.87	1.49
2012-13	30,21,44.31	30,02,37.11	19,07.20	0.63
2013-14	28,72,81.00	27,67,31.34	1,05,49.66	3.67
2014-15	34,95,05.36	32,39,39.16	2,55,66.20	7.31

SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT
GRANT NO. 97 - SPORTS, YOUTH AND CULTURAL ACTIVITIES DEPARTMENT
(Major head: 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	5,66,01			
Supplementary	-	5,66,01	5,03,10	(-) 62,91
Amount surrendered during the year (March 2016)				65,25

Notes and comments

Saving in Revenue voted grant occurred mainly under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01				
Sports, Youth and Cultural Activities Department				
O	2,68.68			
R	-64.61	2,04.07	2,04.37	(+)0.30

Saving of ₹ 64.61 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazatted and Non-Gazatted Officers.

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, 3454 - Census, Surveys and Statistics, 4202 - Capital Outlay on Education, Sports, Art and Culture)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	2,99,11,87			
Supplementary	-	2,99,11,87	2,47,39,12	(-) 51,72,75
Amount surrendered during the year (March 2016)				53,52,82
Capital :				
Voted-				
Original	73,01,00			
Supplementary	-	73,01,00	45,01,00	(-) 28,00,00
Amount surrendered during the year (March 2016)				28,00,00

*Notes and comments***REVENUE :**

Against Final saving of ₹ 51,72.75 lakh in the grant ₹ 53,52.82 lakh were surrendered in March 2016 which proved excessive to the extent of ₹ 1,80.07 lakh.

2. Saving in Revenue voted grant occurred mainly under

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2204					
(i) 00.001.01 Director of Youth Services and Cultural Activities	O	1,63.56			
	R	-60.44	1,03.12	1,03.25	(+)0.13

Saving of ₹ 60.44 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Officers.

Grant No. 98-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	

(ii) 00.103.01

ART-17 Mountaineering institute

O	97.64			
R	-40.63	57.01	57.01	-

Saving of ₹ 40.63 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Officers.

(iii) 00.103.02

EDN-52 Integrated Scheme of Youth Welfare

(Plan)

O	6,78.75			
R	-1,39.24	5,39.51	5,39.32	(-)0.19

Saving of ₹ 1,39.24 lakh was anticipated for surrender due to receipt of less application for Sagar Khedu Cycle Rally and less expenditure occurred in Girnar Arohan Competition.

(iv) 00.104.05

Expansion of activities of Sport under Commissionerate of Youth Services and Cultural Activities

O	6,27.56			
R	-69.96	5,57.60	5,58.16	(+)0.56

Saving of ₹ 69.96 lakh was anticipated for surrender due to (i) receipt of less number of application from Sport Institutes, (ii) non-preparation of bills by District Sports Officers and (iii) non-filling up of the vacant posts of Gazetted and Non-Gazetted Officers.

Grant No. 98-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ In lakh)	
(v) 00.104.06				
EDN-54 Expansion of activities of Sports under Sports Authority of Gujarat				
(Plan)				
	O	1,54,94.57		
	R	-23,63.50	1,31,31.07	1,31,31.07
				-

Saving of ₹ 23,63.50 lakh was anticipated for surrender due to non-acceptance of bills by Treasury Office.

(vi) 00.104.07
Establishment of Sports University (Plan)

	O	16,00.00		
	R	-5,00.00	11,00.00	11,00.00
				-

Saving of ₹ 5,00 lakh was anticipated for surrender due to non-receipt of Administrative Approval for land acquisition for Sports University.

Centrally Sponsored Scheme
(vii) 00.104.08

Rajiv Gandhi Khel Abhiyan-
RGKA(100 % Centrally
Sponsored Scheme)
(Plan)

	O	4,61.46		
	R	-4,61.46	-	-
				-

Entire budget provision of ₹ 4,61.46 lakh was anticipated for surrender due to non-release of grant by the Government of India under the Scheme.

Grant No. 98-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Major head -2205 (viii) 00.102.01 ART-8 Cultural Activities of Sangeet, Nritya Natya Academy. (Plan)			
O	23,50.75		
R	-4,89.75	18,61.00	18,61.00 -

Saving of ₹ 4,89.75 lakh was anticipated for surrender due to non-development of Infrastructure Facilities of Sangeet Nritya Natya Academy owing to non-receipt of the Administrative Approval.

(ix) 00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities (Plan)			
O	10,69.00		
R	-4,09.61	6,59.39	6,59.27 (-)0.12

Saving of ₹ 4,09.61 lakh was anticipated for surrender due to (i) less cultural events organised by Government of Gujarat, (ii) non-execution of Gujarat Sanskrutik Abhiviyakti Programme" and (iii) non-filling of vacant posts of 1-Assistant Director.

(x) 00.102.08 ART-8 Cultural Activities of Commissionerate of Youth Services and Cultural Activities			
O	1,37.64		
R	-46.13	91.51	91.51 -

Saving of ₹ 46.13 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Officers.

Grant No. 98-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
(xi) 00.103.01				
ART-7 Development of Archeology				
(Plan)				
	O	1,02.00		
	R	-50.72	51.28	51.28
				-

Saving of ₹ 50.72 lakh was anticipated for surrender due to (i) non-filling up of the 70 percent of the vacant posts of Technical Staff, (ii) non-receipt of the proposal of grant by the Forest Department and (iii) Retirement of Director, Archaeology.

(xii) 00.103.01
ART-7 Development of Archeology

	O	2,79.93		
	R	-1,05.05	1,74.88	1,76.20
				(+)1.32

Saving of ₹ 1,05.05 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted, Technical and Non-Gazetted Officers.

Grant No. 98-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹ In lakh)	

(xiii) 00.104.01

ART-3 Development of Archives

O	4,57.80			
R	-89.91	3,67.89	3,69.34	(+)1.45

Saving of ₹ 89.91 lakh was anticipated for surrender due to non-filling up of the vacant posts of Gazetted and Non-Gazetted Officers.

(xiv) 00.107.02

ART-1 Development of Museums (Plan)

O	4,80.16			
R	-1,96.38	2,83.78	2,83.62	(-)0.16

Saving of ₹ 1,96.38 lakh was anticipated for surrender due to non-receipt of estimate for Restoration work at Baroda Museum from Structwel Construction and non-commencement of Photography work by Museum Department.

(xv) 00.800.06

ART-20 Celebration of Dignitaries
Centenary of Birth

(Plan)

O	1,00.00			
R	-38.55	61.45	61.45	-

Saving of ₹ 38.55 lakh was anticipated for surrender due to non-receipt of proposal to celebrate Birth Centenaries of Dignitaries.

Grant No. 98-Contd.

3. Saving mentioned in note-2 above was partly offset-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			
O	8,59.66		
R	-	9,90.49	(+)1,30.83

Reasons for final excess of ₹ 1,30.83 lakh have not been intimated though called for (August 2016).

CAPITAL:

4.Saving in Capital voted grant occurred mainly under

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-4202			
Partially Centrally Sponsored Scheme			
(i) 03.800.02			
Rajiv Gandhi Khel Abhiyan(RGKA)			
(Plan)			
O	28,00.00		
R	-28,00.00	-	-

Entire budget provision of ₹ 28,00 lakh was anticipated for surrender due to non-release of grant by the Government of India.

Grant No. 98-Concl'd.

5. Persistent saving:

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

Saving during the earlier years is given below.

Year	Total Provision	Expenditure (₹ in lakhs)	Saving	Saving Percentage
2010-11	2,11,51.98	1,89,30.67	22,21.31	10.50
2011-12	1,98,27.32	1,83,77.75	14,49.57	7.31
2012-13	2,28,08.46	1,99,05.13	29,03.33	12.73
2013-14	2,52,92.06	2,03,92.22	48,99.84	19.37
2014-15	3,00,32.44	2,58,77.82	41,54.62	13.83

**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 ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Capital :				
Voted-				
Original	11,50			
Supplementary	-	11,50	5,27	(-) 6,23
Amount surrendered during the year (March 2016)				6,23

URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT

GRANT NO. 100 - URBAN DEVELOPMENT AND URBAN HOUSING DEPARTMENT
(Major head : 2251 - Secretariat - Social Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	5,82,27			
Supplementary	-	5,82,27	4,23,69	(-) 1,58,58
Amount surrendered during the year (March 2016)				1,58,47

Notes and comments

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	5,82.27		
	R	-1,58.47	4,23.80	(-)0.11

Saving of ₹ 1,58.47 lakh was anticipated for surrender on 31st March 2016 due to non-filling up of the vacant posts.

GRANT NO. 101 - URBAN HOUSING
(Major heads : 2049 - Interest Payments, 2216 - Housing)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	9,29,81,67			
Supplementary	98	9,29,82,65	5,12,21,50	(-) 4,17,61,15
Amount surrendered during the year (March 2016)				4,17,61,14
Charged-				
Original	1,45,04,75			
Supplementary	36,39,44	1,81,44,19	1,81,44,19	-
Amount surrendered during the year				-
<i>Notes and comments</i>				

Saving in Revenue voted grant occurred mainly under

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-2216				
(i) 02.190.08				
HSG-73 Assistance to Provide Rental Housing in Urban Areas				
	-			
(Plan)				
	O	4,00.00		
	R	-1,00.00	3,00.00	3,00.00
				-

Saving of ₹ 1,00 lakh was surrendered on 31 March 2016 due to pending policy formation by the Government.

Grant No. 101-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(ii) 02.190.14				
HSG-65 Assistance to Lower Income Groups For Promotion of private Housing.				
(Plan)				
	O	10,00.00		
	R	-6,00.00	4,00.00	4,00.00

Saving of ₹ 6,00 lakh was anticipated for surrender due to discontinuance of interest subsidy scheme on introduction of PMAY

(iii) 02.190.15

HSG-74 Redevelopment of Old Housing Scheme
(Plan)

	O	10,00.00		
	R	-7,00.00	3,00.00	3,00.00

Saving of ₹ 7,00 lakh was surrendered on 31 March 2016 due to delay in policy formation under the Scheme.

(iv) 02.190.16

HSG-Waste water management under New Projects of Gujarat Housing Board
(Plan)

	O	7,94.00		
	R	-7,94.00	-	-

Entire budget provision of ₹ 7,94 lakh was anticipated for surrender as the amount of the Original Budget provision is now transferred to New Major Head 2216-02-103 "

(v) 02.190.17

HSG-83- Providing smart and Green Building facilities to Housing Scheme
(Plan)

	O	10,00.00		
	R	-10,00.00	-	-

Entire budget provision of ₹ 10,00 lakh was surrendered on 31 March 2016 due to non-receipt of proposal for implementation of "Digital India" Smart Building Concept.

Grant No. 101-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 02.190.18				
HSG-Acquisition of land for Mukhya Mantri Gruh Yojana (Plan)				
	O	20,00.00		
	R	-20,00.00	-	-

Entire budget provision of ₹ 20,00 lakh was surrendered as the amount of the Original Budget provision is now transferred to New Major Head 2216-02-103 "

(vii) 02.190.19				
HSG- Trunk infrastructure facilities for new housing colonies (Plan)				
	O	25,00.00		
	R	-15,00.00	10,00.00	10,00.00

Saving of ₹ 15,00 lakh was surrendered on 31 March 2016 due to non-initialization of new projects and cut imposed by the Finance Department in Revised Estimate.

(viii) 02.190.20				
HSG- Preparation of feasibility report for redevelopment by Affordable housing mission (Plan)				
	O	1,00.00		
	R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was surrendered on 31 March 2016 due to pending policy formation by the Government.

(ix) 02.190.21				
HSG- A new mission housing for all (Plan)				
	O	1,00.00		
	R	-1,00.00	-	-

Entire budget provision of ₹ 1,00 lakh was surrendered on 31 March 2016 as the new Sub-heads of accounts (classification) for different Urban Local Bodies were opened.

Grant No. 101-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(x) 02.191.01 HSG-78 Assistance to Municipal Corporations for Housing for Economically Weaker Sections (EWS) (Plan)	O	1,21,27.32		
	R	-61,27.32	60,00.00	60,00.00
(xi) 02.191.02 HSG-79 Assistance to Municipal Corporations for Housing for Lower Income Groups (Plan)	O	20,21.22		
	R	-11,21.22	9,00.00	9,00.00
Saving of ₹ 72,48.54 lakh was surrendered on 31 March 2016 under the above mentioned two sub-heads due to non-disbursement of the matching share of State Government owing to non-release of fund by the Government of India.				
Partially Centrally Sponsored Scheme (xii) 02.191.03 HSG-75 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipal Corporations(65-35 State Plan Scheme) (Plan)	O	2,89,49.74		
	R	-2,89,40.02	9.72	9.72

Saving of ₹ 2,89,40.02 lakh was surrendered on 31 March 2016 due to release of less grant by the Government of India owing to restrictions on submission of projects under the Scheme.

Grant No. 101-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xiii) 02.192.01 HSG-76 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Municipalities(65-35 State Plan Scheme) (Plan)	O	1,14,15.02		
	R	-1,14,15.02	-	-
Entire budget provision of ₹ 1,14,15.02 lakh was surrendered on 31 March 2016 due to non-release of grant by the Government of India owing to restriction on submission of projects under the Scheme.				
(xiv) 02.193.01 HSG-80 Assistance to Urban/Area Development Authorities for Housing for Economically Weaker Sections (EWS) (Plan)	O	80,84.88		
	R	-40,84.88	40,00.00	40,00.00
(xv) 02.193.02 HSG-81 Assistance to Urban/Area Development Authorities for Housing for Lower Income Groups (Plan)	O	13,47.48		
	R	-7,47.48	6,00.00	6,00.00

Saving of ₹ 48,32.36 lakh was surrendered on 31 March 2016 under the above mentioned two sub-heads due to non-disbursement of the matching share of State Government owing to non-release of fund by the Government of India.

Grant No. 101-Contd.

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (xvi) 02.193.03 HSG-77 Slum Free City Planning Scheme Under Rajiv Awas Yojana for Urban/Area Development Authorities(65-35 State Plan Scheme) (Plan)			
O	41,05.00		
R	-41,05.00	-	-

Entire budget provision of ₹ 41,05 lakh was surrendered on 31 March 2016 due to no release of grant by the Government of India owing to restrictions on submission of projects under the Scheme.

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

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2216 (i) 02.103.01 01-HSG Waste Water management under New Project of Gujarat Housing Board (Plan)			
O	-		
R	7,94.00	7,94.00	-

Additional fund of ₹ 7,94 lakh were provided by re-appropriation as the amount of the Original Budget provision now transferred from Major Head 2216-02-190-16 "

(ii) 02.103.02 HSG-Acquisition of land for Mukhya Mantri Gruh Yojana (Plan)			
O	-		
R	20,00.00	20,00.00	-

Additional fund of ₹ 20,00 lakh was anticipated due to the amount of the Original Budget provision now transferred from Major Head 2216-02-190-18 " to this head of account.

Grant No. 101-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (iii) 02.191.04 Assistance to Municipal Corporation Under Housing for all. (Plan)				
	O	-		
	S	0.01		
	R	1,47,02.22	1,47,02.23	-

Partially Centrally Sponsored Scheme
(iv) 02.192.02
Assistance to Municipalities Under
Housing for All
(Plan)

	O	-		
	S	0.01		
	R	38,06.64	38,06.65	-

Additional fund of ₹ 1,85,08.86 lakh were provided by re-appropriation under above mentioned two sub-heads due to introduction of new scheme "Pradhan Mantri Awas Yojana"-Housing For All in substitute of "Rajiv Awas Yojana" at Municipal Corporation.

Partially Centrally Sponsored Scheme
(v) 02.193.04
Assistance to Urban Development
Authorities Under Housing for All
(Plan)

	O	-		
	S	0.01		
	R	15,34.36	15,34.37	-

Additional fund of ₹ 15,34.36 lakh were provided by re-appropriation due to introduction of new scheme "Pradhan Mantri Awas Yojana"-Housing For All in substitute of "Rajiv Awas Yojana" at Urban Development Authorities.

GRANT NO. 102 - URBAN DEVELOPMENT

(Major heads : 2215 - Water Supply and Sanitation, 2217 - Urban Development, 3435 - Ecology and Environment, 3475 - Other General Economic Services, 4217 - Capital Outlay on Urban Development, 6217 - Loans for Urban Development)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	73,10,75,71			
Supplementary	5,61,04,48	78,71,80,19	74,59,31,74	(-) 4,12,48,45
Amount surrendered during the year (March 2016)				4,13,40,99
Capital :				
Voted-				
Original	7,91,00,00			
Supplementary	-	7,91,00,00	2,67,00,00	(-) 5,24,00,00
Amount surrendered during the year (March 2016)				5,24,00,00

*Notes and comments***REVENUE :**

In view of the final saving of ₹ 4,12,48.45 lakh in the grant; the supplementary grant of ₹ 5,61,04.48 lakh obtained in March 2016 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 -2215				
Partially Centrally Sponsored Scheme				
(i) 02.105.01				
UDP-Grant in Aid to Municipal Corporation under Mahatma Gandhi				
Swachhata Mission(75-25 Centrally Sponsored Scheme)				
(Plan)				
O	75,54.22			
R	-13,07.07	62,47.15	62,47.15	-

Saving of ₹ 13,07.07 lakh was surrendered on 31 March 2016 due to release of less fund by the Government of India under the Scheme.

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (ii) 02.105.02 UDP-Grant in Aid to Municipalities under Mahatma Gandhi Swachhata Mission(75-25 Centrally Sponsored Scheme) (Plan)	O	1,30,46.48		
	R	-77,07.42	53,39.06	53,39.06
				-
Saving of ₹ 77,07.42 lakh was surrendered on 31 March 2016 due to release of less grant by the Government of India under the Scheme, hence non-release of matching grant by the Government of Gujarat.				
Partially Centrally Sponsored Scheme (iii) 02.105.03 UDP-Grant in Aid to Urban/Area Development Authorities under Mahatma Gandhi Swachhata Mission(75-25 Centrally Sponsored Scheme) (Plan)	O	74,43.54		
	R	-74,43.54	-	-
				-
Entire budget provision of ₹ 74,43.54 lakh was surrendered on 31 March 2016 due to less release of grant by the Government of India under the Scheme and hence share of Gujarat Government was not released to ULB's..				
Major head-2217 (iv) 03.001.02 UDP-26 Preparation of Regional Plan,Development Plan and Town planning Scheme	O	3,66.10		
	R	-73.30	2,92.80	2,91.68
				(-)1.12
(v) 03.001.03 Chief Town Planner(Town Planning and Valuation Department)	O	25,69.60		
	R	-6,88.49	18,81.11	18,78.58
				(-)2.53

Head	Grant No.102-Contd.	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(vi) 03.001.04 UDP-1 Development and Implementation of Perspective Urban Planning (Plan)				
O	30,00.00			
R	-18,59.64	11,40.36	11,36.79	(-)3.57
(vii) 03.001.05 UDP-83 Directorate of Fire Services (Plan)				
O	50.00			
R	-39.98	10.02	10.01	(-)0.01
Saving of ₹ 26,61.41 lakh was surrendered on 31 March 2016 under above mentioned four sub-heads due to non-filling up of the vacant posts.				
(viii) 03.191.07 UDP-25-Allocation of receipts from entertainment tax to Municipal Corporations (Plan)				
O	16,20.40			
R	-10,20.40	6,00.00	6,00.00	-
Funds of ₹ 10,20.40 lakh were surrender due to administrative reason.				
(ix) 03.191.54 Assistance to Urban Local Bodies for Development works of Railway overbridge / Railway under bridge under "Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana" (Plan)				
O	9,00.00			
R	-4,50.00	4,50.00	4,50.00	-

Saving of ₹ 4,50 lakh was surrendered on 31 March 2016 due to receipt of less demand for grant from the Urban Local Bodies.

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(x) 03.191.61				
UDP-78 Grant-in-aid to Municipal Corporations under Swarnim Jayanti Mukhya Mantri Shaheri Vikas Yojana				
(Plan)				
	O	19,23,07.58		
	R	-4,70,00.00	14,53,07.58	14,54,57.58
				(+)1,50.00
Saving of ₹ 4,70,00 lakh was surrendered on 31 March 2016 due to less demand from the Corporate Bodies. Reasons for the final excess of ₹ 1,50 lakh have not been intimated (August 2016). Partially Centrally Sponsored Scheme				
(xi) 03.191.63				
UDP- Urban Development Mission - smart Cities(70-30 Centrally Sponsored Scheme)				
(Plan)				
	O	4,31,50.00		
	R	-3,31,50.00	1,00,00.00	1,00,00.00
				-
Saving of ₹ 3,31,50 lakh was surrendered on 31 March 2016 due to release less of funds by the Government of India under the Scheme.				
(xii) 03.192.01				
UDP-85-Allocation of receiptes from entertainment tax to Municipalities				
(Plan)				
	O	41,66.72		
	R	-27,66.72	14,00.00	19,25.00
				(+)5,25.00
(xiii) 03.192.08				
Grant-in-aid to Local Bodies for Election Expenditure				
	O	3,02.80		
	S	4,27.46		
	R	-4,20.68	3,09.58	3,09.57
				(-)0,01

Funds of ₹ 31,87.40 lakh were surrendered under the above mentioned two sub-heads due to administrative reason. Reasons for the final excess of ₹ 5,25 lakh under item no. (xii) have not been intimated (August 2016).

Grant No.102-Contd.

Head		Total grant	Actual expenditure ₹ (In thousand)	Excess (+) Saving (-)
(xiv) 03.192.09 UDP-89 Grants-in-aid to Urban Local Bodies for Entertainment Tax on Cable T.V./Disc Antenna (Plan)	O	13,67.57		
	R	-10,67.57	3,00.00	3,00.00

Saving of ₹ 10,67.57 lakh was surrendered on 31 March 2016 due to less requirement of Grant-in-aid to ULBs as D.T.H. Tax collection is not considered as Entertainment Tax on T.V/Disc Antenna Scheme.

(xv) 03.192.12
UDP-90 Assistance to
Municipalities for Development
works of Railway overbridge /
Railway under bridge (Swarnim
Gujarat)
(Plan)

O	31,00.00			
R	-15,90.00	15,10.00	15,10.00	-

Saving of ₹ 15,90 lakh was surrendered on 31 March 2016 due to less demand from the Urban Area Development Authorities.

(xvi) 80.001.01
UDP-47 Directorate of
Municipalities
(Plan)

O	7,98.64			
R	-7,44.58	54.06	54.06	-

Saving of ₹ 7,44.58 lakh was surrendered on 31 March 2016 due to non-filling up of the vacant posts of 16- District Municipal Officer, 41-Director of Municipalities, 12-Regional Director of Municipalities at Vadodara and Rajkot and 159-Junior Town Planner and Municipalities Planning Assistant.

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
(xvii) 80.192.01 UDP-21 50% Grant-in-aid to Municipalities Professional Tax (Plan)	O	33,80.32		
	R	-23,80.32	10,00.00	10,00.00

Funds of ₹ 23,80.32 lakh were surrendered on 31 March 2016 due to administrative reason.

(xviii) 80.800.12 UDP-8 Grants-in-aid to Urban Local Bodies for Entertainment Tax on Cable T.V./Disc Antenna (Plan)	O	5,05.82		
	R	-3,45.82	1,60.00	1,60.00

Saving of ₹ 3,45.82 lakh was surrendered on 31 March 2016 due to less requirement of Grant-in-aids to ULBs as D.T.H. Tax collection is not considered as Entertainment Tax on T.V/Disc Antenna Scheme.

Major head-3475 Partially Centrally Sponsored Scheme (xix) 00.108.03 UDP-84 National Urban Livelihood Mission(75-25 Centrally Sponsored Scheme) (Plan)	O	24,13.90		
	R	-9,38.11	14,75.79	14,75.79

Saving of ₹ 9,38.11 lakh was surrendered on 31 March 2016 due to release of less grant by the Government of India under the Scheme, hence non-release of matching grant by the Government of Gujarat.

Grant No.102-Contd.

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

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2217				
(i) 03.191.46				
UDP-5-Nirmal Urban (Plan)				
	O	1.00		
	R	24,99.00	25,00.00	-

Additional fund of ₹ 24,99 lakh was anticipated to meet the requirement of additional funds to Dispose garbage collected from Municipal Areas in Scientific Manner and Produce Energy under Project "Waste to Energy Project".

Centrally Sponsored Scheme

(ii) 03.191.65

UDP- GRANT IN AID
MUNICIPAL CORPORATIONS
(Plan)

	O	-		
	R	43,54.62	43,54.62	(-)1,00.20

Additional fund of ₹ 43,54.62 lakh were provided by re-appropriation to meet more fund requirements under the Scheme "AMRUT" owing to late declaration of the Scheme by Government of India. Reasons for the final saving of ₹ 1,00.20 lakh have not been intimated (August 2016).

(iii) 03.192.07

UDP-88 Grant-in-aid to
Municipalities under Swarnim
Jayanti Mukhya Mantri Shaheri
Vikas Yojana
(Plan)

	O	12,83,87.50		
	S	1,99,69.30		
	R	4,50,30.70	19,33,87.50	-

Additional fund of ₹ 4,50,30.70 lakh was anticipated to meet additional requirement of fund for Water Supply Drainage and Road Resurfacing works implemented by Municipalities.

Grant No.102-Contd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Partially Centrally Sponsored Scheme (iv) 03.192.16 UDP- Urban Development Mission - smart Cities(80-20 Centrally Sponsored Scheme) (Plan)	O	68,50.00		
	R	33,50.00	1,02,00.00	1,02,00.00
				-

Additional fund of ₹ 33,50 lakh was anticipated as the expenditure on State Components viz. Ring Road, Purchase of New Buses and Outgroth Area Development etc was to be borne by the State Government.

Partially Centrally Sponsored Scheme
(v) 03.192.18
UDP-Grant in aid to Municipal
Corporation for Atal Mission for
Rejuvenation and Urban
Transformation(Amrut)(50-
50P.C.S.S.)
(Plan)

O	-			
S	50.00			
R	1,67,22.16	1,67,72.16	1,62,97.16	(-)4,75.00

Additional fund of ₹ 1,67,22.16 lakh were provided by re-appropriation as the Original budget-provision was not made due to declaration of the Scheme in June 2015 by the Government of India. Reasons for the final saving of ₹ 4,75 lakh has not been intimated (August 2016).

Grant No.102-Concltd.

CAPITAL :

4. Saving in Capital voted grant occurred mainly under:

Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -4217			
(i) 60.190.03			
UDP-Share Capital for Diamond Research and Mercantile City Company Limited(DreamCCL)			
(Plan)			
O	75,00.00		
R	-75,00.00	-	-

Entire budget provision of ₹ 75,00 lakh was surrendered due to non-acceptance of the bills by the Treasury Office owing to release of the grant on 30/03/2016. Reason for non-release of the funds before 30/03/2016 have not been communicated(August 2016).

Partially Centrally Sponsored Scheme

(ii) 60.190.02
UDP-65 Share Capital for Metro
Link Express for Gandhinagar (50-
50 Centrally Sponsored Scheme)
(Plan)

O	6,11,00.00		
R	-4,49,00.00	1,62,00.00	1,62,00.00
			-

Saving of ₹ 4,49,00 lakh was surrendered on 31 March 2016 due to no more grant released on account of share capital was to be released by the Government of Gujarat under the Scheme.

**GRANT NO 103 - COMPENSATION ,ASSIGNMENT AND TAX COLLECTION
CHARGES**

(Major heads: 2202 - General Education, 3604 - Compensation and Assignments to Local Bodies and Panchayati Raj Institutions)

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	1,48,20,00			
Supplementary	-	1,48,20,00	1,45,00,00	(-) 3,20,00
Amount surrendered during the year (March 2016)				3,20,00
<i>Charged-</i>				
<i>Original</i>	<i>30,00,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>30,00,00</i>	<i>30,00,00</i>	<i>-</i>
<i>Amount surrendered during the year</i>				<i>-</i>

**GRANT NO. 104 - OTHER EXPENDITURE PERTAINING TO URBAN DEVELOPMENT
AND URBAN HOUSING DEPARTMENT**

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

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue:				
Voted-				
Original	34,02			
Supplementary	-	34,02	32,96	(-) 1,06
Amount surrendered during the year (March 2016)				1,05
Capital:				
Voted-				
Original	11,02			
Supplementary	-	11,02	-	(-) 11,02
Amount surrendered during the year				-

Notes and comments

CAPITAL :

Entire voted grant of ₹ 11.02 lakh remained unutilized during the year.

2. Saving under the 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	-	-

Entire budget provision of ₹ 10 lakh was anticipated for surrender on 31st March 2016 due to non-receipt of application of 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	3,75,65		
Supplementary	-	3,75,65	(-) 1,25,90
Amount surrendered during the year (March 2016)			1,26,07

Notes and comments

Saving under the voted grant occurred mainly under:

	Head	Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
00.090.01				
Women and Child Development Department				
	O	3,65.65		
	R	-1,23.05	2,42.60	(+0.16)

Saving of ₹ 1,23.05 lakh was anticipated for surrender due to non-filling up of the newly sanctioned post of Deputy Secretary, Under Secretary, Section Officer and Office Assistant during the year.

**GRANT NO. 106 - OTHER EXPENDITURE PERTAINING TO WOMEN AND CHILD
DEVELOPMENT DEPARTMENT**

**(Major heads : 2049 - Interest Payments, 2235 - Social Security and Welfare, 2236 - Nutrition,
4235 - Capital Outlay on Social Security and Welfare, 4236 - Capital Outlay on Nutrition, 7610
- Loans to Government Servants etc)**

		Total grant or appropriation ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	17,84,79,19			
Supplementary	1	17,84,79,20	15,49,26,65	(-) 2,35,52,55
Amount surrendered during the year (March 2016)				2,33,58,86
<i>Charged-</i>				
<i>Original</i>	<i>98,00</i>			
<i>Supplementary</i>	<i>-</i>	<i>98,00</i>	<i>73,50</i>	<i>(-) 24,50</i>
<i>Amount surrendered during the year (March 2016)</i>				<i>24,50</i>
Capital :				
Voted-				
Original	85,99,00			
Supplementary	-	85,99,00	65,37,00	(-) 20,62,00
Amount surrendered during the year (March 2016)				20,05,00

Notes and comments

REVENUE :

Though there was an ultimate saving of ₹ 2,35,52.55 lakh in the voted grant; only ₹ 2,33,58.86 lakh was surrendered from the voted grant in March-2016.

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 Commissionarate of Women and Child Development (Plan)				
	O	9,44.85		
	R	-6,10.41	3,34.44	3,28.94
				(-5.50)
Saving of ₹ 6,10.41 lakh was anticipated for surrender due to non-filling up of the vacant posts. Reasons for the final saving of ₹ 5.50 lakh have not been intimated (August 2016).				
(ii) 02.103.01				
SCW-24 Expenses and Development of the Institution under Moral and Social Hygnene and other Services (Plan)				
	O	1,14.91		
	R	-99.91	15.00	11.73
				(-3.27)
Saving of ₹ 99.91 lakh was anticipated for surrender due to non-payment of the salary and other expenditure of dowry prohibition Officers from this head as the payment made through WCD-I.				
(iii) 02.103.01				
SCW-24 Expenses and Development of the Institution under Moral and Social Hygnene and other Services				
	O	2,83.25		
	R	-97.35	1,85.90	1,95.27
				(+9.37)
Saving of ₹ 97.35 lakh was anticipated for surrender due to cut imposed by the Finance Department in revised estimates. Reasons for the final excess of ₹ 9.37 lakh have not been intimated (August 2016).				

Grant No. 106-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
(iv) 02.103.16 WCD-2 Mahila Marg Darshan Kendras (Plan)		(₹In lakh)	
O	8,57.00		
R	-1,62.62	6,94.38	6,93.09
			(-)-1.29

Appropriate reasons for anticipated saving of ₹ 1,62.62 have not been intimated.

(v) 02.103.17
WCD-5 Development Programme
of Gujarat Women Economic
Development Corporation
(Plan)

O	36,87.50		
R	-15,36.47	21,51.03	21,51.03
			-

Saving of ₹ 15,36.47 lakh was anticipated for surrender due to non-receipt of the proposal for training classes from Non-Gazatted Officers.

(vi) 02.103.19
Establishment of
Women's Development
Organisation Corporation

O	1,92.75		
R	-67.46	1,25.29	1,25.29
			-

Saving of ₹ 67.46 lakh was anticipated for surrender due to non-filling up of the vacant posts of Managing Director, Class I and Class II Officers.

Grant No. 106-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
(vii) 02.103.27 SCW-27 GIA for Subsidy F.A. to destitute widows deserted and divorcee women to make them Financially independent (Plan)			
O	5,02.00		
R	-2,35.57	2,66.43	2,47.99
			(-)18.44

Saving of ₹ 2,35.57 lakh was anticipated for surrender as the 1st installment 25% allocation of training classes and conduct of training programs for Non-Gazatted Officers was paid. Reasons for the final saving of ₹ 18.44 lakh have not been intimated (August 2016).

(viii) 02.103.29
WCD-12 Swadhar Gruh
(Plan)

O	35.00		
R	-35.00	-	-

Entire budget provision ₹ 35 lakh was anticipated for surrender due to non-approval of the proposal by the Government of India.

(ix) 02.103.33
SCW The Scheme of Rehabilitation
of Sex workers in Gujarat
(Plan)

O	1,10.00		
R	-36.68	73.32	73.32
			-

Saving of ₹ 36.68 lakh was anticipated for surrender due to non-appointment of mentor.

Grant No. 106-Contd.

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Centrally Sponsored Scheme (x) 02.103.30 SCW-57 Financial Assistance & Support Services to the Victim of the Rape (Plan)	O	1,00.00		
	R	-41.66	58.34	58.34 -

Saving of ₹ 41.66 lakh was anticipated for surrender due to non-receipt of the proposal from the District Board.

Centrally Sponsored Scheme
(xi) 02.103.34
SCW State Resource Center and
National Mission For Empowerment
of Women(100% Centrally Sponsored
Schemes)
(Plan)

	O	38.00		
	R	-38.00	-	-

Entire budget provision of ₹ 38 lakh was anticipated for surrender due to non-release of the grant by Government

Major head-2236
(xii) 02.800.13
NTR-12 Strengthening of ICDS
Services

	O	5,50.00		
	R	-88.00	4,62.00	4,62.00 -

Saving of ₹ 88 lakh was anticipated for surrender due to cut imposed by the Finance Department in the revised estimate.

Grant No. 106-Contd.

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
(xiii) 02.800.16 NTR-19 Poshan Survey and Servelance System (Plan)	O	1,00.00		
	R	-60.70	39.30	39.30

Saving of ₹ 60.70 lakh was anticipated for surrender due to non-submission of the final payment bills.

(xiv) 02.800.17
NTR-20 Mission manglam
(Plan)

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

Entire budget provision of ₹ 1,00 lakh was anticipated for surrender due to non-implementation of project by the Government of Gujarat.

(xv) 02.800.18
NTR-21 Biometric Infrastructure (Plan)

O	5,31.20			
R	-3,12.59	2,18.61	2,18.60	(-)0.01

Saving of ₹ 3,12.59 lakh was anticipated for surrender due to non-submission of the bills by the suppliers on time.

Grant No. 106-Contd.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Partially Centrally Sponsored Scheme (xvi) 02.800.14 NTR-13 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)(50-50 Partially Centrally Sponsored Scheme) (Plan)			
O	1,10,15.85		
R	-49,09.41	61,06.44	61,06.44
			-

Saving of ₹ 49,09.41 lakh was anticipated for surrender due to non-payment of the pre-mix bills owing to non-submission of the final bills.

Partially Centrally Sponsored Scheme
(xvii) 02.800.15
NTR-15 Indira Gandhi Matrutva
Sahyog Yojna (IGMSY)
(Plan)

O	1,06,47.18		
R	-86,26.65	20,20.53	20,20.53
			-

Saving of ₹ 86,26.65 lakh was anticipated for surrender based on actual expenditure in Districts, Reasons for incurring less expenditure in Districts have not been intimated(August 2016)

Grant No. 106-Contd.

4 Saving mentioned in note-3 above was partly offset by excess under-

Head		Total grant	Actual expenditure (₹In lakh)	Excess (+) Saving (-)
Major head -2235				
(i) 02.103.32				
WCD-Women Help Line (Plan)				
	O	2,75.00		
	R	1,37.70	4,12.70	-

Additional fund of ₹ 1,37.70 lakh was anticipated for extension and modernization of the scheme with high technology equipment.

5. Saving in Revenue charged appropriation occurred mainly under

Head		Total appropriation	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -2049				
(i) 60.101.01				
Interest Payment on G.P.F. to employees of Gujarat State Social Welfare Advisory Board				
	O	98.00		
	R	-24.50	73.50	-

Saving of ₹ 24.50 lakh was anticipated for surrender due to cut imposed by the Finance Department in the revised estimate.

CAPITAL :

6. Though there was an ultimate saving of ₹ 20,62 lakh in the grant; only ₹ 20,05 lakh were surrendered in March 2016.

Grant No. 106-Contd.

7. Saving in Capital voted grant occurred mainly under

Head		Total grant	Actual expenditure	Excess (+) Saving (-)
			(₹In lakh)	
Major head-4235				
(i) 02.103.01				
WCD-14 Construction of Swadhar Gruh				
(Plan)				
	O	50.00		
	R	-50.00	-	-
Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-receipt of the Approval from Government of India.				
(ii) 02.103.02				
WCD-15 Construction of Centre for Women Empowerment				
(Plan)				
	O	3,00.00		
	R	-3,00.00	-	-
Entire budget provision of ₹ 3,00 lakh was anticipated for surrender due to non-receipt of Approval for construction of Centers.				
Major head-4236				
Partially Centrally Sponsored Scheme				
(iii) 02.800.01				
NTR-5 Construction of Anganwadi(75-25 Partially Centrally Sponserd Scheme)				
(Plan)				
	O	52,00.00		
	R	-12,50.00	39,50.00	39,18.00
				(-)32.00

Saving of ₹ 12,50 lakh was anticipated for surrender due to cut imposed by the Finance Department in the revised estimate. Reasons for the final saving of ₹ 32 lakh have not been intimated (August 2016).

Grant No. 106-Concl.

Head	Total grant	Actual expenditure	Excess (+) Saving (-)
		(₹In lakh)	
Partially Centrally Sponsored Scheme (iv) 02.800.03 NTR-9 Repairing of Anganwadies (75-25 Partially Centrally Sponserd Scheme) (Plan			
O	26,40.00		
R	-3,96.00	22,44.00	(-)25.00

Saving of ₹ 3,96 lakh was anticipated for surrender due to cut imposed by the Finance Department in the revised estimate. Reasons for the final saving of ₹ 25 lakh have not been intimated (August 2016).

CLIMATE CHANGE DEPARTMENT

GRANT NO 107 - CLIMATE CHANGE DEPARTMENT

(Major head : 3451 - Secretariat -Economic Services)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess (+) Saving(-) ₹
Revenue:				
Voted-				
Original	77,58			
Supplementary	-	77,58	77,38	(-) 20
Amount surrendered during the year				-

**GRANT NO. 108 - OTHER EXPENDITURE PERTAINING TO CLIMATE CHANGE
DEPARTMENT**

(Major heads : 2810 - New and Renewable Energy, 3435 - Ecology and Environment)

		Total grant ₹	Actual expenditure ₹ (In thousand)	Excess(+) Saving(-) ₹
Revenue :				
Voted-				
Original	79,60,00			
Supplementary	-	79,60,00	74,60,00	(-) 5,00,00
Amount surrendered during the year (March 2016)				5,00,00

Notes and comments

Saving in the voted grant occurred mainly under:

	Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head -3435					
(i) 03.102.01					
(CLC-1) Climate change Trust Fund (Plan)					
	O	50.00			
	R	-50.00	-	-	-

Entire budget provision of ₹ 50 lakh was anticipated for surrender due to non-approval of the scheme of trust Fund by State Government.

Grant No. 108-Concl'd.

Head		Total grant	Actual expenditure (₹ in lakh)	Excess (+) Saving (-)
(ii) 03.102.02 (CLC-2) Climate change Impact Studies & Related Projects Trust Fund (Plan)				

O	5,00.00			
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R	-3,50.00	1,50.00	1,50.00	-
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Saving of ₹ 3,50 lakh was anticipated for surrender due to non-approval of few projects of impact studies on climate change by State Government.

2. Saving mentioned in note-1 above was partly counter balanced by excess under:

Head		Total grant	Actual expenditure (₹ in lakh)	Excess(+) Saving(-)
Major head-3435 03.102.03 (CLC-3) Information Communication & Training (Plan)				

O	5,00.00			
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R	2,00.00	7,00.00	7,00.00	-
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Additional fund of ₹ 2,00 lakh were provided by Re-appropriation for extensive Campaign for out reaching activities related to information, Education, Seminar work shop, training programme and also training related to promotion and popularization of climate change consciousness.

APPENDIX II

**GRANT-WISE DETAILS OF RECOVERIES ADJUSTED IN REDUCTION OF
EXPENDITURE IN THE ACCOUNTS FOR 2015-2016**

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET	
			SAVING	EXCESS
<i>(₹ in thousands)</i>				
1 Agriculture and Co-Operation Department				
Revenue - Voted	3,46	96	2,50	-
2 Agriculture				
Revenue - Voted	10,82	27,25	-	16,43
3 Minor Irrigation, Soil Conservation and Area Development				
Revenue - Voted	1,54	1,67	-	13
4 Animal Husbandary				
Revenue - Voted	17,10	8,32	8,78	-
5 Co-Operation				
Revenue - Voted	11,58	10,82	76	-
Capital - Voted	-	23,01	-	23,01
6 Fisheries				
Revenue - Voted	5,38	7,26	-	1,88
Capital - Voted	-	1,59	-	1,59
8 Education Department				
Revenue - Voted	80	73	7	-
9 Education				
Revenue - Voted	30,94,53	32,12,71	-	1,18,18
11 Energy and Petro-chemicals Department				
Revenue - Voted	40	45	-	5
12 Tax Collection Charges (Energy and Petro-Chemicals Department)				
Revenue - Voted	2,10	2,10	0	-
15 Finance Department				
Revenue - Voted	2,40	3,35	-	95

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET	
			SAVING	EXCESS
(₹ in thousands)				
16 Tax Collection Charges(Finance Department)				
Revenue - Voted	24,25	24,00	25	-
17 Treasury and Accounts Administration.				
Revenue - Voted	21,02	26,53	-	5,51
18 Pension and Other Retirement Benefits				
Revenue - Voted	-	25,04	-	25,04
19 Other Expenditure Pertaining to Finance Department				
Revenue - Voted	43,16,35	44,04,92	-	88,57
21 Food, Civil Supplies and Consumer Affairs Department				
Revenue - Voted	7,45	5,76	1,69	-
22 Civil Supplies				
Revenue - Voted	8,19	1,97	6,22	-
23 Food				
Revenue - Voted	10,70	4,77	5,93	-
Capital - Voted	-	6	-	6
25 Forests and Environment Department				
Revenue - Voted	75	51	24	-
26 Forests				
Revenue - Voted	17,90	16,30	1,60	-
Capital - Voted	2,09	72	1,37	-
29 Governor				
Revenue - Charged	3,14	4,80	-	1,66
31 Elections				
Revenue - Voted	1,20	12,90	-	11,70

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET		
			SAVING	EXCESS	
(₹ in thousands)					
32	Public Service Commission				
	Revenue - Voted	48	40	8	-
	Revenue - Charged	1,68	1,46	22	-
33	General Administration Department				
	Revenue - Voted	17,49	19,70	-	2,21
34	Economic Advice and Statistics				
	Revenue - Voted	2,48	2,67	-	19
35	Other Expenditure Pertaining to Administration Department				
	Revenue - Voted	40	64	-	24
36	State Legislature				
	Revenue - Voted	3,55	4,34	-	79
38	Health and Family Welfare Department				
	Revenue - Voted	1,30	1,63	-	33
39	Medical and Public Health				
	Revenue - Voted	4,12,51	3,79,81	32,70	-
	Capital - Voted	0	3,33	-	3,33
40	Family Welfare				
	Revenue - Voted	7,56	9,16	-	1,60
42	Home Department				
	Revenue - Voted	1,20	2,09	-	89
43	Police				
	Revenue - Voted	1,66,82	1,97,26	-	30,44
44	Jails				
	Revenue - Voted	72	95	-	23
45	State Excise				
	Revenue - Voted	1,25	34	91	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET	
			SAVING	EXCESS
<i>(₹ in thousands)</i>				
46 Other Expenditure Pertaining to Home Department				
Revenue - Voted	8,31	10,55	-	2,24
47 Industries and Mines Department				
Revenue - Voted	77	95	-	18
48 Stationery and Printing				
Revenue - Voted	1,58,30	10,78	1,47,52	-
49 Industries				
Revenue - Voted	7,62	65,10	-	57,48
Capital - Voted	-	2,24	-	2,24
50 Mines and Minerals				
Revenue - Voted	1,76	37	1,39	-
51 Tourism				
Revenue - Voted	15	0	15	-
53 Information and Broadcasting Department				
Revenue - Voted	8	11	-	3
54 Information and Publicity				
Revenue - Voted	10,27	12,22	-	1,95
55 Other Expenditure Pertaining to Information and Broadcasting Department				
Revenue - Voted	96	1,15	-	19
56 Labour and Employment Department				
Revenue - Voted	90	87	3	-
57 Labour and Employment				
Revenue - Voted	33,94	55,10	-	21,16
Capital - Voted	-	1,81	-	1,81

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET	
			SAVING	EXCESS
(₹ in thousands)				
59 Legal Department				
Revenue - Voted	80	93	-	13
60 Administration of Justice				
Revenue - Voted	1,78,20	2,25,92	-	47,72
Revenue - Charged	20,30	26,39	-	6,09
61 Other Expenditure Pertaining to Legal Department				
Revenue - Voted	7,65	12,73	-	5,08
62 Legislative and Parliamentary Affairs Department				
Revenue - Voted	1,05	1,47	-	42
64 Narmada , Water Resources, Water Supply and Kalpsar Department				
Revenue - Voted	4,90	3,03	1,87	-
65 Narmada Development Scheme				
Capital - Voted	2,52,50,12	2,22,03,99	30,46,13	-
66 Irrigation and Soil Conservation				
Revenue - Voted	66,42	1,09,55	-	43,13
Capital - Voted	24,35	1,43,74	-	1,19,39
69 Panchayats, Rural Housing and Rural Development Department				
Revenue - Voted	80	90	-	10
70 Community Development				
Revenue - Voted	20	1,16	-	96
71 Rural Housing and Rural Development				
Revenue - Voted	60	1,14	-	54
72 Compensation and Assignments				
Revenue - Voted	82,00	24,73	57,27	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET	
			SAVING	EXCESS
<i>(₹ in thousands)</i>				
74 Transport				
Revenue - Voted	6,83	8,83	-	2,00
75 Other Expenditure Pertaining to Ports and Transport Department				
Revenue - Voted	50	74	-	24
76 Revenue Department				
Revenue - Voted	2,07	1,63	44	-
77 Tax Collection Charges (Revenue Department)				
Revenue - Voted	25,11	25,08	3	-
78 District Administration				
Revenue - Voted	30,38	39,57	-	9,19
79 Relief On Account of Natural Calamities				
Revenue - Voted	6,40,10,00	9,46,54,92	-	3,06,44,92
Capital - Voted	-	11,95,25	-	11,95,25
80 Dang District				
Revenue - Voted	6,35	2,53	3,82	-
81 Compensation and Assignment				
Revenue - Voted	-	11	-	11
82 Other Expenditure Pertaining to Revenue Department				
Revenue - Voted	-	12	-	12
83 Roads and Building Department				
Revenue - Voted	3,94,34	3,65,76	28,58	-
84 Non-Residential Buildings				
Revenue - Voted	2,65,03,84	2,45,14,61	19,89,23	-

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET	
			SAVING	EXCESS
(₹ in thousands)				
85 Residential Buildings				
Revenue - Voted	20,29,55	7,32,81	12,96,74	-
86 Roads and Bridges				
Revenue - Voted	2,24,55,32	70,28,25	1,54,27,07	-
Capital - Voted	1,00,70,00	53,32,93	47,37,07	-
87 Gujarat Capital Construction Scheme				
Revenue - Voted	2,92	3,10	-	18
88 Other Expenditures Pertaining to Roads and Buildings Department				
Revenue - Voted	11,05	21,86	-	10,81
89 Science and Technology Department				
Revenue - Voted	-	48	-	48
90 Other Expenditure Pertaining to Science and Technology Department				
Capital - Voted	-	3,92	-	3,92
91 Social Justice and Empowerment Department				
Revenue - Voted	20	67	-	47
92 Social Security and Welfare				
Revenue - Voted	9,37	1,51,20	-	1,41,83
Revenue - Charged	-	2	-	2
93 Welfare of Scheduled Tribes				
Revenue - Voted	2,76	27,69	-	24,93
95 Scheduled Castes Sub-Plan				
Revenue - Voted	3,24	96,34	-	93,10
Capital - Voted	-	1,20	-	1,20
96 Tribal Area Sub-Plan				
Revenue - Voted	84,16	2,04,52	-	1,20,36
Capital - Voted	15,21	18,35	-	3,14

APPENDIX II

NUMBER AND NAME OF THE GRANT OR APPROPRIATION	BUDGET ESTIMATES	ACTUALS	ACTUALS COMPARED WITH BUDGET	
			SAVING	EXCESS
(₹ in thousands)				
97 Sports, Youth and Cultural Activities Department				
Revenue - Voted	65	96	-	31
98 Youth Services and Cultural Activities				
Revenue - Voted	13,69	14,82	-	1,13
100 Urban Development and Urban Housing Department				
Revenue - Voted	70	62	8	-
102 Urban Development				
Revenue - Voted	7,14	5,27	1,87	-
105 Women and Child Development Department				
Revenue - Voted	20	24	-	4
106 Other Expenditure Pertaining to Women and Child Development Department				
Revenue - Voted	1,84	2,02	-	18
Voted				
Revenue	12,43,41,57	13,68,60,82	1,90,17,82	3,15,37,07
Charged	25,12	32,67	22	7,77
GRAND TOTAL				
Voted				
Capital	3,53,61,77	2,89,32,14	77,84,57	13,54,94
Charged	-	-	-	-



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